



**Arkansas Tech University**  
Operating Budget 2017-18



**Arkansas Tech University  
Russellville, Arkansas  
FY 2017-18 Budget**

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## Arkansas Tech University 2017-18 Operating Budget

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# **Russellville Campus**

**FY 2017-18**

## **Operating Budget**

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**ESTIMATED REVENUE 2017-18**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<b><u>EDUCATIONAL AND GENERAL</u></b>							
<b><u>TUITION</u></b>							
110000	100000	501100	100010	Tuition-Undergraduate-Resident-Fall Semester	19,973,339	0	19,973,339
110000	100000	501150	100010	Tuition-Undergraduate-Resident-Spring Semester	17,708,492	0	17,708,492
110000	100000	501225	100010	Tuition-Undergraduate-Resident-Summer	2,382,469	0	2,382,469
110000	100000	501100	100150	Tuition-Undergraduate-Non Resident-Fall	2,779,313	0	2,779,313
110000	100000	501150	100150	Tuition-Undergraduate-Non Resident-Spring	2,478,952	0	2,478,952
110000	100000	501225	100150	Tuition-Undergraduate-Non Resident-Summer	452,860	0	452,860
110000	100000	501100	100020	Tuition-Graduate-Resident-Fall	966,217	0	966,217
110000	100000	501150	100020	Tuition-Graduate-Resident-Spring	1,004,830	0	1,004,830
110000	100000	501225	100020	Tuition-Graduate-Resident-Summer	837,210	0	837,210
110000	100000	501100	100160	Tuition-Graduate-Non Resident-Fall	618,724	0	618,724
110000	100000	501150	100160	Tuition-Graduate-Non Resident-Spring	625,629	0	625,629
110000	100000	501225	100160	Tuition-Graduate-Non Resident-Summer	209,181	0	209,181
110000	100000	501100	100030	Tuition-Doctoral-Resident-Fall	35,333	0	35,333
110000	100000	501150	100030	Tuition-Doctoral-Resident-Spring	19,394	0	19,394
110000	100000	501225	100030	Tuition-Doctoral-Resident-Summer	24,776	0	24,776
110000	100000	501100	100170	Tuition-Doctoral-Non Resident-Fall	827	0	827
110000	100000	501225	100170	Tuition-Doctoral-Non Resident-Summer	689	0	689
110000	100000	501500	100010	Tuition Waiver-High School	(35,000)	0	(35,000)
110000	100000	501350	100150	Tuition Waiver-Academic	(45,000)	0	(45,000)
110000	100000	501400	100150	Tuition Waiver-Athletic	(300,000)	0	(300,000)
110000	100000	501450	100160	Tuition Waiver-Graduate Assistant	(150,000)	0	(150,000)
110000	100000	501600	100010	Tuition Waiver-Non Tech Employees	(45,000)	0	(45,000)
110000	213250	501100	100020	Tuition-English as a Second Language Program-Fall	225,000	0	225,000
110000	213250	501150	100020	Tuition-English as a Second Language Program-Spring	225,000	0	225,000
110000	211500	501100	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Fall	6,351	0	6,351
110000	211500	501150	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Spring	6,132	0	6,132
110000	211500	501225	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Summer	345	0	345
110000	211500	501700	100200	Tuition-English Language Institute Non-Credit	<u>175,000</u>	<u>0</u>	<u>175,000</u>
				Sub-Total Tuition	50,181,063	0	50,181,063
<b><u>Fees</u></b>							
110000	270300	502100	101000	Fee-Agri Lab	25,000	0	25,000

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**ESTIMATED REVENUE 2017-18**

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

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2017-18**

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

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**ESTIMATED REVENUE 2017-18**

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



**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2017-18**

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

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2017-18**

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

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2017-18**

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

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2017-18**

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

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2017-18**

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

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2017-18**

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

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2017-18**

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

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2017-18**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
150000	180100	506760	161000	NCAA Contribution	7,500	0	7,500
150000	180100	506827	161000	Auxiliary Royalty Revenue	6,800	0	6,800
150000	182010	506715	161000	Men's Football-Faculty and Staff Admissions	29,500	0	29,500
150000	182010	506730	161000	Men's Football-Gate Receipts	25,500	0	25,500
150000	182030	506715	161000	Men's Basketball-Faculty and Staff Admissions	75,900	0	75,900
150000	182030	506730	161000	Men's Basketball-Gate Receipts	5,500	0	5,500
150000	184010	506715	161000	Women's Basketball-Faculty and Staff Admissions	72,500	0	72,500
150000	184010	506730	161000	Women's Basketball-Gate Receipts	4,500	0	4,500
217700	180000	504000	161000	Athletic Contingency-CWS-Federal 75%	<u>0</u>	<u>12,378</u>	<u>12,378</u>
				Total-Athletics	5,986,926	12,378	5,999,304
				<b><u>STUDENT HEALTH SERVICE</u></b>			
154000	420910	502435	161000	Student Health Services-Miscellaneous	16,669	0	16,669
154000	420910	506859	161000	Health/Wellness Fee	1,344,216	0	1,344,216
217700	420910	504000	161000	CWS 75% Federal	<u>0</u>	<u>1,131</u>	<u>1,131</u>
				Total-Student Health Services	1,360,885	1,131	1,362,016
				TOTAL-AUXILIARY ENTERPRISES	24,442,624	31,542	24,474,166
				<b>GRAND TOTAL-INCOME</b>	120,763,087	30,330,472	151,093,559



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

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

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Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
Total-College of eTech		518,716	19,425	0	0	5,000	0	543,141	141,857	15,107	0	0	0	0	700,105
<b><u>College of Natural and Health Sciences</u></b>															
NHBIOS	Biological Science	1,786,763	34,799	0	0	36,861	0	1,858,423	483,090	109,745	12,257	5,500	0	0	2,469,015
NHMATH	Mathematics	1,192,916	19,425	0	0	25,494	0	1,237,835	315,284	26,665	1,807	0	0	0	1,581,591
NHNURS	Nursing	1,562,794	72,498	0	0	6,612	0	1,641,904	420,579	122,273	25,215	4,000	0	0	2,213,971
NHPHSC	Physical Science	1,346,584	20,589	0	0	30,408	0	1,397,581	360,026	107,752	12,725	0	0	0	1,878,084
Total-College of Natural/Health Sci		5,889,057	147,311	0	0	99,375	0	6,135,743	1,578,979	366,435	52,004	9,500	0	0	8,142,661
<b><u>Off-Campus Credit Instruction</u></b>															
AAAOR	Academic Outreach	322,896	0	0	0	0	0	322,896	80,724	0	0	0	0	0	403,620
AAECHS	Early College HS Program	0	0	0	0	0	0	0	0	1,464,267	0	0	0	0	1,464,267
AAHSPG	High School Program	0	0	0	0	0	0	0	0	2,227,412	0	0	0	0	2,227,412
Total Off-Campus Credit		322,896	0	0	0	0	0	322,896	80,724	3,691,679	0	0	0	0	4,095,299
<b><u>Other Credit Instruction</u></b>															
AAHNRS	Honors Program	50,583	0	0	0	6,335	0	56,918	12,660	3,552	0	0	0	0	73,130
AAROTC	ROTC	0	0	0	0	2,000	0	2,000	5	3,456	0	0	0	0	5,461
Total-Other Credit Instruction		50,583	0	0	0	8,335	0	58,918	12,665	7,008	0	0	0	0	78,591
<b><u>Non-Credit Instruction</u></b>															
ASSTEM	STEM Center	88,375	0	0	0	0	0	88,375	22,094	0	0	0	0	0	110,469
EDTFIT	Tech Fit	0	0	0	0	31,000	0	31,000	25	32,241	0	0	0	0	63,266
AHELIN	English Lang Inst-English Dept	188,322	19,233	20,000	0	25,000	0	252,555	93,544	15,000	5,000	0	0	0	366,099
Total-Non-Credit Instruction		276,697	19,233	20,000	0	56,000	0	371,930	115,663	47,241	5,000	0	0	0	539,834
<b><u>Other</u></b>															
AACONT	Instructional Contingency	47,152	0	0	0	0	664,160	711,312	97	50,399	0	0	0	0	761,808
AAINEQ	Instructional Equipment	0	0	0	0	0	0	0	0	226,118	0	143,249	0	0	369,367
AAHIEP	High Impact Educational Practices	0	0	0	0	0	0	0	0	28,800	0	0	0	0	28,800
AASTUP	Faculty Start Up Funds	0	0	0	0	0	0	0	0	24,000	0	0	0	0	24,000
AACDPG	Con't Degree Progression	0	0	0	0	0	0	0	0	9,600	0	0	0	0	9,600
<b><u>VP Fiscal Affairs-Other</u></b>															
	CWS Benefits	0	0	0	0	0	0	0	350	0	0	0	0	0	350
	F/S Waiver-E-Instruction	0	0	0	0	0	0	0	75,925	0	0	0	0	0	75,925
	F/S Waiver-D-Instruction	0	0	0	0	0	0	0	87,409	0	0	0	0	0	87,409
Total-Other		47,152	0	0	0	0	664,160	711,312	163,781	338,917	0	143,249	0	0	1,357,259

Total-Instructional

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

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OPERATING BUDGET FY 2017-18**

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
& Restricted		0	0	0	25,736	0	0	25,736	52	0	0	0	0	0	25,788
	<b><u>ACADEMIC SUPPORT UNRESTRICTED</u></b>														
	<b><u>LIBRARIES</u></b>														
AALIBH	Library Holdings	0	0	0	0	0	0	0	0	0	0	639,417	0	0	639,417
AALIBG	Library-Gen Op	434,553	243,877	56,699	8,112	74,588	0	817,829	206,816	198,682	14,000	0	0	0	1,237,327
AARPLI	Technology Center	54,212	187,620	0	0	62,815	0	304,647	82,415	20,755	3,000	6,132	0	0	416,949
	<b><u>MUSEUM/GALLERIES</u></b>														
	<b><u>College of Arts and Humanities</u></b>														
AHMUSG	Museum-General Operations	59,999	18,855	0	0	5,800	0	84,654	23,234	7,500	1,000	0	0	0	116,388
AHMUSP	Museum Store Purchases	0	0	0	0	0	0	0	0	3,000	0	0	0	0	3,000
AHNART	Norman Art Gallery	0	0	0	0	0	0	0	0	6,000	0	0	0	0	6,000
	<b><u>ORGANIZED ACTIVITIES</u></b>														
	<b><u>College of Arts and Humanities</u></b>														
AHBRCS	Broadcasting	0	30,420	219	0	8,500	0	39,139	10,182	27,500	2,000	0	0	0	78,821
AHLTHR	Little Theater	0	26,422	0	0	1,500	0	27,922	8,817	6,000	1,000	0	0	0	43,739
	<b><u>College of Engineering &amp; Applied Science</u></b>														
ASFARM	Farm	0	62,843	0	0	10,447	0	73,290	24,555	44,878	2,850	0	0	0	145,573
ASFFAD	FFA Day	0	0	0	0	0	0	0	0	3,643	0	0	0	0	3,643
	<b><u>OTHER ACADEMIC SUPPORT</u></b>														
	<b><u>VP Academic Affairs</u></b>														
AATEAC	Ctr for Teaching/Lrng	42,391	0	0	0	0	0	42,391	10,598	37,856	7,500	0	0	0	98,345
AHDEAN	Arts & Humanities-Dean's Office	155,042	24,383	0	9,284	4,779	0	193,488	49,733	10,000	1,000	30,310	0	0	284,531
AHFADV	Faculty Development- Arts & Humanities	0	0	0	0	0	0	0	0	0	22,960	0	0	0	22,960
BADEAN	College of Business-Dean's Office	211,935	24,596	0	1,366	0	0	237,897	61,191	7,848	5,973	28,630	0	0	341,539
BAFADV	Faculty Development-Business	0	0	0	0	0	0	0	0	0	10,275	0	0	0	10,275
EDDEAN	College of Education-Dean's Office	199,881	22,264	2,172	6,415	6,090	0	236,822	60,513	6,246	3,063	24,804	0	0	331,448
EDFADV	Faculty Development-Education	0	0	0	0	0	0	0	0	0	21,275	0	0	0	21,275
ASDEAN	College of Engineering & Applied Science Dean's Office	306,273	26,872	0	3,942	0	0	337,087	85,540	5,233	11,131	33,897	0	0	472,888
ASFADV	Faculty Development-Engineering & Applied Sci	0	0	0	0	0	0	0	0	5,263	4,750	0	0	0	10,013
ETDEAN	College of eTech-														

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

Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
	Dean's Office	756,393	52,229	2,833	394	12,320	0	824,169	214,004	24,596	10,484	45,192	0	0	1,118,445
ETFADV	Faculty Development- College of eTech	0	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000
NHDEAN	College of Natural & Health Sciences- Dean's Office	155,374	23,281	0	2,635	0	0	181,290	46,615	8,195	6,497	94,481	0	0	337,078
NHFADV	Faculty Development- Natural & Health Sciences	0	0	0	0	0	0	0	0	6,000	9,540	0	0	0	15,540
GCDEAN	Graduate College- Dean's Office	170,670	76,674	0	0	2,000	0	249,344	68,245	21,587	4,234	1,060	0	0	344,470
AAFADV	Faculty Development- General	6,000	0	0	0	0	0	6,000	1,500	97,000	51,099	0	0	0	155,599
ASC60%	Academic Computer Support (60%)	616,608	567,615	4,989	0	15,374	0	1,204,586	343,894	167,610	7,224	16,258	0	0	1,739,572
<b><u>VP Fiscal Affairs-Other Academic Support</u></b>															
AFLPCC	Lake Pt Conference Ctr	71,903	188,229	40,000	3,561	27,840	0	331,533	93,994	320,215	0	0	0	0	745,742
CMATCH	SBTDC Small Business	56,884	11,641	0	0	0	0	68,525	18,104	5,691	2,600	0	0	0	94,920
AFT60%	Technology, Software, Equip 60%	0	0	0	0	0	0	0	0	1,532,100	0	102,148	0	0	1,634,248
	F/S Waiver-E-Academic Support		0	0	0	0	0	0	44,831	0	0	0	0	0	44,831
	F/S Waiver-D-Academic Support		0	0	0	0	0	0	8,365	0	0	0	0	0	8,365
Total-Academic Support- Unrestricted		3,298,118	1,587,821	106,912	35,709	232,053	0	5,260,613	1,463,146	2,578,398	203,455	1,022,329	0	0	10,527,941
<b><u>ACADEMIC SUPPORT RESTRICTED</u></b>															
	Library-Gen Op	0	0	0	24,336	0	0	24,336	0	0	0	0	0	0	24,336
	College of Arts & Humanities- Dean's Office	0	0	0	27,852	0	0	27,852	0	0	0	0	0	0	27,852
	College of Business-Dean's Office	0	0	0	4,098	0	0	4,098	0	0	0	0	0	0	4,098
	College of Education-Dean's Office	0	0	0	19,245	0	0	19,245	0	0	0	0	0	0	19,245
	College of Engineering & Applied Science Dean's Office	0	0	0	11,826	0	0	11,826	0	0	0	0	0	0	11,826
	College of eTech- Dean's Office	0	0	0	1,182	0	0	1,182	0	0	0	0	0	0	1,182
	College of Natural & Health Sciences- Dean's Office	0	0	0	7,905	0	0	7,905	0	0	0	0	0	0	7,905
	Graduate College- Dean's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Lake Pt Conference Ctr	0	0	0	10,683	0	0	10,683	0	0	0	0	0	0	10,683
Total-Academic Support- Restricted		0	0	0	107,127	0	0	107,127	0	0	0	0	0	0	107,127

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

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
TOTAL-ACADEMIC SUPPORT- UNRESTRICTED & RESTRICTED		3,298,118	1,587,821	106,912	142,836	232,053	0	5,367,740	1,463,146	2,578,398	203,455	1,022,329	0	0	10,635,068
<b><u>STUDENT SUPPORT UNRESTRICTED</u></b>															
<b><u>VP Academic Affairs</u></b>															
AARECR	Admissions/Student Recruitment	378,594	191,579	0	748	25,164	0	596,085	168,161	194,925	40,000	0	0	0	999,171
AAADVI	Advising & Reg Ctr	372,730	43,829	3,000	3,033	26,122	0	448,714	108,105	11,132	3,700	0	0	0	571,651
ASSESS	Assessment Office	107,680	0	0	0	5,000	0	112,680	26,931	19,584	10,000	0	0	0	169,195
AAASCM	Assessment Committee	0	0	0	0	0	0	0	0	40,320	0	0	0	0	40,320
AACCOF	Concurrent Credit Office	47,780	25,774	0	0	0	0	73,554	20,541	4,600	5,000	0	0	0	103,695
AAENMG	Dir Enrollment Mgt	104,299	0	0	0	0	0	104,299	26,075	840	3,000	0	0	0	134,214
AAINMU	Int'l/Multicultural- Student Services	244,701	27,592	17,000	0	33,267	0	322,560	73,108	132,996	61,500	0	0	0	590,164
AAINAC	Int'l Agency Commission	0	0	0	0	0	0	0	0	194,668	0	0	0	0	194,668
AAREGR	Registrar's Office	296,038	303,722	0	1,283	4,815	0	605,858	199,722	20,892	1,000	0	0	0	827,472
AASTSC	Student Success Center	351,713	28,227	0	0	79,805	0	459,745	124,469	76,960	20,000	0	0	0	681,174
AHNEWS	Student Newspaper-Arkatech	0	0	0	0	15,000	0	15,000	32	19,500	1,000	0	0	0	35,532
<b><u>VP Fiscal Affairs</u></b>															
AFFINA	Student Financial Aid	213,289	293,036	0	0	5,000	0	511,325	164,224	170,855	7,255	0	0	0	853,659
	F/S Waiver-E-Student Support		0	0	0	0	0	0	96,547	0	0	0	0	0	96,547
	F/S Waiver-D-Student Support		0	0	0	0	0	0	17,483	0	0	0	0	0	17,483
<b><u>VP Student Services</u></b>															
SVDEAN	Dean of Students	194,881	0	0	0	25,000	0	219,881	55,163	38,435	7,000	0	0	0	320,479
SVADCL	Assoc Dean Campus Life	334,718	30,351	0	0	59,290	72,000	496,359	99,732	44,436	15,600	0	0	0	656,127
SVADDI	Assoc Dean Diversity/Inclusion	66,307	0	0	0	0	24,000	90,307	18,512	35,100	7,000	0	0	0	150,919
SVTEST	Testing Center Operations	42,660	0	0	0	6,000	12,000	60,660	11,646	34,000	1,004	0	0	0	107,310
SVOREN	New Student Orientation	0	0	0	0	0	0	0	0	160,000	0	0	0	0	160,000
SVCONT	Student Svcs Contingency	0	0	0	10,487	0	0	10,487	21	0	0	0	0	0	10,508
SVSTSN	Student Senate	0	0	0	0	0	0	0	0	466,289	0	0	0	0	466,289
SVSINT	Student Initiatives	0	0	0	0	0	0	0	0	0	20,000	0	0	0	20,000
SVVETS	Veterans Services	42,568	19,233	0	0	0	0	61,801	19,783	5,000	4,000	0	0	0	90,584
Total-Student Support-Unrestricted		2,797,958	963,343	20,000	15,551	284,463	108,000	4,189,315	1,230,255	1,670,532	207,059	0	0	0	7,297,161
<b><u>STUDENT SUPPORT RESTRICTED</u></b>															
Admissions/Student															
	Recruitment	0	0	0	2,244	0	0	2,244	0	0	0	0	0	0	2,244
	Advising/Registration	0	0	0	9,099	0	0	9,099	0	0	0	0	0	0	9,099
	Int'l/Multicultural- Student Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
	Registrar's Office	0	0	0	3,849	0	0	3,849	0	0	0	0	0	0	3,849
	Student Svcs Contingency	0	0	0	31,461	0	0	31,461	0	0	0	0	0	0	31,461
	Total-Student Support-Restricted	0	0	0	46,653	0	0	46,653	0	0	0	0	0	0	46,653
	TOTAL-STUDENT SUPPORT- UNRESTRICTED & RESTRICTED	2,797,958	963,343	20,000	62,204	284,463	108,000	4,235,968	1,230,255	1,670,532	207,059	0	0	0	7,343,814
<b><u>INSTITUTIONAL SUPPORT UNRESTRICTED</u></b>															
<b><u>President</u></b>															
PRBRDT	Board of Trustees	0	0	0	0	0	0	0	0	68,853	8,822	0	0	0	77,675
PRPRES	President's Office	539,928	0	0	0	0	0	539,928	140,491	104,034	11,706	0	0	0	796,159
PRCONT	President-Contingency	0	0	0	134	0	0	134	0	134,771	0	0	0	0	134,905
PRDIVR	PR Diversity	0	0	0	0	0	0	0	0	15,000	0	0	0	0	15,000
PRTRVL	Travel Funds	0	0	0	0	0	0	0	0	0	2,500	0	0	0	2,500
PRCSLT	Consultants	0	0	0	0	0	0	0	0	45,680	0	0	0	0	45,680
PRAFAC	Affirmative Action/ Disability Services	115,857	0	0	0	0	0	115,857	28,965	6,655	0	0	0	0	151,477
PRGOVT	Governmental Relations	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PRCOUN	Legal Counsel	215,616	0	0	0	9,450	0	225,066	54,407	26,559	5,000	2,500	0	0	313,532
PROFNC	Official Functions	0	0	0	0	0	0	0	0	9,801	7,920	0	0	0	17,721
PRREDN	President's Residence	18,000	0	0	0	0	0	18,000	4,500	3,942	4,478	0	0	0	30,920
PRCMPL	Athletic Compliance Office	44,000	0	0	0	0	0	44,000	11,000	5,000	0	0	0	0	60,000
PRMRCM	Marketing and Communications	508,982	0	0	0	0	0	508,982	131,805	1,369,551	10,000	0	0	0	2,020,338
PRSTPL	Strategic Planning	0	0	0	0	0	0	0	0	50,000	0	0	0	0	50,000
<b><u>VP Academic Affairs</u></b>															
AAVIPR	Vice Pres for Academic Affairs	433,235	25,774	0	0	7,650	0	466,659	123,655	60,327	6,464	0	0	0	657,105
AAACRE	Accreditation Expense	0	0	0	0	0	0	0	0	47,458	9,000	0	0	0	56,458
AAAPT	Applicant Travel	0	0	0	0	0	0	0	0	0	61,440	0	0	0	61,440
AACOMM	Commencement	0	2,846	0	0	0	0	2,846	950	25,491	0	0	0	0	29,287
AACOSV	Information Systems (40%)	411,071	378,415	3,326	0	10,250	0	803,062	229,265	111,740	4,816	10,839	0	0	1,159,722
AAMBR	Institutional Memberships	0	0	0	0	0	0	0	0	65,339	0	0	0	0	65,339
<b><u>VP Fiscal Affairs</u></b>															
AFVIPR	Vice Pres-Fiscal Affairs	355,646	0	0	0	0	0	355,646	93,984	150,182	4,385	20,000	0	0	624,197
	Arbitrage Review	0	0	0	0	0	0	0	0	13,000	0	0	0	0	13,000
AFADSV	Admin Services	58,197	69,072	0	0	0	0	127,269	37,587	11,636	2,955	0	0	0	179,447
AFBGCK	Background Check	0	0	0	0	0	0	0	0	50,000	0	0	0	0	50,000
	Bank Service Charge	0	0	0	0	0	0	0	0	316,808	0	0	0	0	316,808
AFBDGT	Budget and Special Programs	211,979	0	0	0	0	0	211,979	52,995	14,243	5,199	0	0	0	284,416

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

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
	Collections Cost	0	0	0	0	0	0	0	0	40,000	0	0	0	0	40,000
AFCTGY	Contingency	0	305,534	0	28,721	100,000	0	434,255	140,085	232,070	17,206	449,364	0	0	1,272,980
AFCONT	Controller	275,121	190,048	0	0	0	0	465,169	144,099	45,229	5,490	0	0	0	659,987
AFHRES	Human Resources	162,054	203,744	766	0	0	0	366,564	118,434	21,386	2,424	0	0	0	508,808
AFEDIS	Employee Disability Svcs	0	0	0	0	0	0	0	0	2,563	0	0	0	0	2,563
	F/S Waiver-E-Institutional Support	0	0	0	0	0	0	0	121,364	0	0	0	0	0	121,364
	F/S Waiver-D-Institutional Support	0	0	0	0	0	0	0	43,523	0	0	0	0	0	43,523
	Post Retirement Benefits	0	0	0	0	0	0	0	807,671	0	0	0	0	0	807,671
AFPRSS	Payroll & Special Services	77,982	68,207	0	0	0	0	146,189	42,244	12,403	2,955	0	0	0	203,791
AFPURC	Procurement/Risk Mgt	180,087	135,741	0	0	0	0	315,828	91,332	24,489	3,960	0	0	0	435,609
AFSTAF	Staff Development	0	0	0	0	0	0	0	0	25,000	0	0	0	0	25,000
AFSTAC	Student Accounts	145,594	238,667	5,000	0	894	0	390,155	121,492	64,246	4,950	0	0	0	580,843
AFSEM	Tech, Software, Equip Maint	0	0	0	0	0	0	0	0	1,021,400	0	68,098	0	0	1,089,498
AFTELE	Telecommunications	0	0	0	0	0	0	0	0	143,350	0	0	0	0	143,350
<b><u>VP Student Services</u></b>															
SVVPOF	Vice President for Student Services	192,340	0	0	0	0	0	192,340	50,679	37,263	7,000	0	0	0	287,282
<b><u>VP Advancement</u></b>															
DVVIPIR	VP for Advancement	821,184	51,915	0	0	15,582	0	888,681	227,970	85,392	49,680	0	0	0	1,251,723
DVALUM	Alumni Office	175,688	28,227	0	0	4,568	0	208,483	56,434	184,019	28,314	0	0	0	477,250
DVCONT	Dev-Contingency	0	0	0	275	0	0	275	0	0	0	0	0	0	275
<b><u>VP Enrollment Management</u></b>															
EMVIPIR	VP Enrollment Management	169,697	0	0	0	0	0	169,697	42,425	0	0	0	0	0	212,122
Total-Institutional Support Unrestricted															
		5,112,258	1,698,190	9,092	29,130	148,394	0	6,997,064	2,917,356	4,644,880	266,664	550,801	0	0	15,376,765
<b><u>INSTITUTIONAL SUPPORT RESTRICTED</u></b>															
PRCONT	President-Contingency	0	0	0	402	0	0	402	0	0	0	0	0	0	402
AFCTGY	Admin Finance-Contingency	0	0	0	86,163	0	0	86,163	0	0	0	0	0	0	86,163
DVCONT	Development Contingency	0	0	0	825	0	0	825	0	0	0	0	0	0	825
Total-Institutional Support Restricted															
		0	0	0	87,390	0	0	87,390	0	0	0	0	0	0	87,390
TOTAL-INSTITUTIONAL SUPPORT UNRESTRICTED & RESTRICTED															
		5,112,258	1,698,190	9,092	116,520	148,394	0	7,084,454	2,917,356	4,644,880	266,664	550,801	0	0	15,464,155
<b><u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT UNRESTRICTED</u></b>															
AFPLAD	Plant Adm and														



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

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
	Planning	182,637	115,358	0	0	0	0	297,995	93,696	9,366	1,245	0	0	0	402,302
AFPBLD	Building Maintenance	0	848,292	47,048	0	0	0	895,340	303,098	214,098	9,392	0	0	0	1,421,928
AFPCON	Construction Management	67,154	0	0	0	0	0	67,154	16,789	0	0	0	0	0	83,943
AFPCUS	Custodial Services	0	748,409	13,940	0	0	0	762,349	293,033	120,326	315	0	0	0	1,176,023
AFPELE	Elevator Repair	0	0	0	0	0	0	0	0	18,500	0	0	0	0	18,500
AFPFAM	Fire Alarm Monitoring	0	0	0	0	0	0	0	0	12,000	0	0	0	0	12,000
AFPGRD	Landscape & Grounds	0	382,505	101,348	0	0	0	483,853	142,643	140,728	7,923	0	0	0	775,147
AFMTPL	Motor Pool	0	84,064	0	0	0	0	84,064	29,051	90,043	0	0	0	0	203,158
AFPINS	Property Insurance	0	0	0	0	0	0	0	0	221,893	0	0	0	0	221,893
SVSAFE	Public Safety	124,796	773,250	66,197	0	774	12,000	977,017	306,896	173,355	22,272	43,180	0	0	1,522,720
AFPTR	Tree Maintenance	0	132,616	0	0	0	0	132,616	44,229	194,801	0	16,000	0	0	387,646
AFUTIL	Utilities	0	0	0	0	0	0	0	0	2,350,434	0	0	0	0	2,350,434
AFWAST	Waste Disposal	0	0	0	0	0	0	0	0	76,285	0	0	0	0	76,285
	F/S Waiver-E-Physical Plt	0	0	0	0	0	0	0	49,896	0	0	0	0	0	49,896
	F/S Waiver-D-Physical Plt	0	0	0	0	0	0	0	18,385	0	0	0	0	0	18,385
Total-Physical Plant Unrestricted		374,587	3,084,494	228,533	0	774	12,000	3,700,388	1,297,716	3,621,829	41,147	59,180	0	0	8,720,260
<b><u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT RESTRICTED</u></b>															
Total-Physical Plant Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-PHYSICAL PLANT UNRESTRICTED & RESTRICTED		374,587	3,084,494	228,533	0	774	12,000	3,700,388	1,297,716	3,621,829	41,147	59,180	0	0	8,720,260
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS UNRESTRICTED</u></b>															
<b><u>Academic Affairs</u></b>															
	Academic Achievement	0	0	0	0	0	0	0	0	0	0	0	0	184,887	184,887
	Academic Affairs-GA Wv	0	0	0	0	0	0	0	0	0	0	0	0	522,936	522,936
	Academic Excellence	0	0	0	0	0	0	0	0	0	0	0	0	389,895	389,895
	Advanced Scholars	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
	Air National Guard	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
	Ark Jr Science/Humanities	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
	ATU Assistance Awarc	0	0	0	0	0	0	0	0	0	0	0	0	37,000	37,000
	Board of Trustee	0	0	0	0	0	0	0	0	0	0	0	0	764,647	764,647
	Community College Trnsfr	0	0	0	0	0	0	0	0	0	0	0	0	175,000	175,000
	Con't Advanced Scholars	0	0	0	0	0	0	0	0	0	0	0	0	125,000	125,000
	Con't Collegiate Scholars	0	0	0	0	0	0	0	0	0	0	0	0	75,000	75,000
	Con't Distinguished	0	0	0	0	0	0	0	0	0	0	0	0	3,584,904	3,584,904
	Con't Second Century	0	0	0	0	0	0	0	0	0	0	0	0	1,130,983	1,130,983
	Con't University Honors	0	0	0	0	0	0	0	0	0	0	0	0	350,400	350,400

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Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
Continuing CC Transfer		0	0	0	0	0	0	0	0	0	0	0	0	157,000	157,000
Continuing Merit		0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
Cora McHenry		0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
Creative Writing		0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
Dean's		0	0	0	0	0	0	0	0	0	0	0	0	591,186	591,186
Freshman's Incentive		0	0	0	0	0	0	0	0	0	0	0	0	145,231	145,231
Honors Program		0	0	0	0	0	0	0	0	0	0	0	0	160,000	160,000
Merit		0	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000
Miss Arkansas		0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000
Miss Tech		0	0	0	0	0	0	0	0	0	0	0	0	6,000	6,000
National Guard		0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
Parents of 1st Generation Students		0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
Presidential		0	0	0	0	0	0	0	0	0	0	0	0	922,146	922,146
President's Tuition Waiver		0	0	0	0	0	0	0	0	0	0	0	0	25,000	25,000
ROTC		0	0	0	0	0	0	0	0	0	0	0	0	24,000	24,000
SEOG Match		0	0	0	0	0	0	0	0	0	0	0	0	56,331	56,331
Summer		0	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000
Tech Transfer		0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
Thea Arts		0	0	0	0	0	0	0	0	0	0	0	0	6,000	6,000
Transitions Ozark		0	0	0	0	0	0	0	0	0	0	0	0	3,000	3,000
Tuition Waiver-Over 60		0	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000
U/G International Scholars		0	0	0	0	0	0	0	0	0	0	0	0	175,000	175,000
University		0	0	0	0	0	0	0	0	0	0	0	0	1,543,007	1,543,007
<b><u>Student Services</u></b>															
Leadership		0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,000
Student Services-GA Wvr		0	0	0	0	0	0	0	0	0	0	0	0	65,216	65,216
Total-Scholarships Unrestricted		0	0	0	0	0	0	0	0	0	0	0	0	11,697,769	11,697,769
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS RESTRICTED</u></b>															
<b><u>State</u></b>															
Arkansas Challenge		0	0	0	0	0	0	0	0	0	0	0	0	9,067,839	9,067,839
Ark Governor's Scholarship		0	0	0	0	0	0	0	0	0	0	0	0	360,000	360,000
Ark National Guard Incentive		0	0	0	0	0	0	0	0	0	0	0	0	127,900	127,900
Law Enforcement Officers		0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000
<b><u>Federal</u></b>															
Pell Grant Awards		0	0	0	0	0	0	0	0	0	0	0	0	18,750,000	18,750,000
SEOG Awards		0	0	0	0	0	0	0	0	0	0	0	0	217,719	217,719
<b><u>Private</u></b>															
Cash Grant-Academic															

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
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Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
	Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
	Total-Scholarships														
	Restricted	0	0	0	0	0	0	0	0	0	0	0	0	30,038,458	30,038,458
	TOTAL-SCHOLARSHIPS UNRESTRICTED & RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	41,736,227	41,736,227
	<b><u>MANDATORY TRANSFERS-DEBT SERVICE UNRESTRICTED</u></b>														
	Admin/Student Support Bldg	0	0	0	0	0	0	0	0	0	0	0	311,585	0	311,585
	Art Building	0	0	0	0	0	0	0	0	0	0	0	48,818	0	48,818
	Arts & Humanities	0	0	0	0	0	0	0	0	0	0	0	285,468	0	285,468
	Computer Ctr Equip Replacement	0	0	0	0	0	0	0	0	0	0	0	418,359	0	418,359
	Hull Building 75%	0	0	0	0	0	0	0	0	0	0	0	356,045	0	356,045
	Refunding 2014A	0	0	0	0	0	0	0	0	0	0	0	883,091	0	883,091
	Total-Mandatory Transfers Unrestricted	0	0	0	0	0	0	0	0	0	0	0	2,303,366	0	2,303,366
	<b><u>MANDATORY TRANSFERS-DEBT SERVICE RESTRICTED</u></b>														
	Total-Mandatory Transfers Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL-MANDATORY TRANSFERS UNRESTRICTED & RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	2,303,366	0	2,303,366
	<b><u>NON-MANDATORY TRANSFERS UNRESTRICTED</u></b>														
	Infra-Structure ADA Funds	0	0	0	0	0	0	0	0	0	125,000	0	0	0	125,000
	Infra-Structure Reserve-Lake Point	0	0	0	0	0	0	0	0	0	35,243	0	0	0	35,243
	Infra-Structure Reserve-Main	0	0	0	0	0	0	0	0	0	836,567	0	0	0	836,567
	Transfer to Ozark Campus-Outreach Fees	0	0	0	0	0	0	0	0	118,000	0	0	0	0	118,000
	Total-Non Mandatory Transfers Unrestricted	0	0	0	0	0	0	0	0	118,000	0	996,810	0	0	1,114,810
	<b><u>NON-MANDATORY TRANSFERS RESTRICTED</u></b>														
	Total-Non Mandatory Transfers Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL NON-MANDATORY TRANSFERS														

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

Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
UNRESTRICTED AND RESTRICTED		0	0	0	0	0	0	0	0	118,000	0	996,810	0	0	1,114,810
<b><u>EDUCATIONAL AND GENERAL TOTALS</u></b>															
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED		36,100,053	8,061,255	384,537	86,824	1,797,667	784,160	47,214,496	13,645,357	17,674,940	924,169	2,860,366	2,303,366	11,697,769	96,320,463
TOTAL - EDUCATIONAL AND GENERAL RESTRICTED		<u>0</u>	<u>0</u>	<u>0</u>	<u>260,472</u>	<u>0</u>	<u>0</u>	<u>260,472</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,038,458</u>	<u>30,298,930</u>
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED		36,100,053	8,061,255	384,537	347,296	1,797,667	784,160	47,474,968	13,645,357	17,674,940	924,169	2,860,366	2,303,366	41,736,227	126,619,393

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

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

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
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Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
ATCONT	Athletic Contingency	0	0	0	4,126	0	0	4,126	0	0	0	0	0	0	4,126
	Debt Service	0	0	0	0	0	0	0	0	0	0	0	381,037	0	381,037
ATFACI	Facilities Charges	40,911	82,742	3,000	0	1,200	0	127,853	59,103	204,034	0	0	0	0	390,990
ATINSU	Athletic Insurance	0	0	0	0	0	0	0	0	350,100	0	0	0	0	350,100
	F/S Wvr E-Athletics	0	0	0	0	0	0	0	21,430	0	0	0	0	0	21,430
	F/S Wvr D-Athletics	0	0	0	0	0	0	0	12,190	0	0	0	0	0	12,190
<b><u>General Sports</u></b>															
ATINFO	Sports Info Office	82,753	0	0	0	14,000	14,000	110,753	30,352	14,876	10,916	0	0	5,112	172,009
ATTRNR	Athletic Trainer	133,892	0	0	0	0	6,000	139,892	40,354	45,110	3,600	0	0	5,112	234,068
ATSTCD	Trainer-Strength/Conditioning	45,450	0	0	0	0	14,000	59,450	14,459	13,500	0	0	0	0	87,409
	Leadership Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	9,864	9,864
ATPLAY	Team Playoffs	0	0	0	0	0	0	0	0	0	38,000	0	0	0	38,000
<b><u>Men's Sports</u></b>															
ATFTBM	Men's Football	368,160	4,000	0	0	0	28,000	400,160	107,635	118,324	66,326	0	0	665,712	1,358,157
ATBSBM	Men's Baseball	82,104	0	0	0	0	7,000	89,104	26,718	33,272	21,957	0	0	166,428	337,479
ATBKTM	Men's Basketball	89,106	500	0	0	0	7,000	96,606	23,639	39,887	28,461	0	0	184,920	373,513
ATGLFM	Men's Golf	33,525	0	0	0	0	0	33,525	12,051	15,610	9,038	0	0	66,571	136,795
<b><u>Women's Sports</u></b>															
ATBKTW	Women's Basketball	101,711	500	0	0	0	7,000	109,211	26,952	39,887	28,461	0	0	184,920	389,431
ATCRCW	Women's Cross Country	20,450	0	0	0	0	0	20,450	3,716	15,560	6,142	0	0	110,952	156,820
ATGLFW	Women's Golf	20,607	0	0	0	0	0	20,607	7,242	15,610	9,038	0	0	99,857	152,354
ATSFTW	Women's Softball	87,024	0	0	0	0	7,000	94,024	30,419	32,122	21,411	0	0	133,142	311,118
ATTENW	Women's Tennis	23,252	0	0	0	0	0	23,252	7,583	15,035	6,765	0	0	110,952	163,587
ATVOLW	Women's Volleyball	48,829	0	0	0	0	14,000	62,829	13,565	31,603	20,680	0	0	147,936	276,613
<b><u>Student Services</u></b>															
ATDRCH	Drill Team/Cheerleaders	0	0	0	0	0	24,000	24,000	76	47,388	5,000	0	0	49,796	126,260
Total-Athletics Unrestricted		1,325,582	169,779	3,000	4,126	15,200	128,000	1,645,687	516,100	1,168,710	331,118	3,000	381,037	1,941,274	5,986,926
<b><u>ATHLETICS RESTRICTED</u></b>															
Athletic Contingency		0	0	0	12,378	0	0	12,378	0	0	0	0	0	0	12,378
Total-Athletics Restricted		0	0	0	12,378	0	0	12,378	0	0	0	0	0	0	12,378
TOTAL-UNRESTRICTED & RESTRICTED		1,325,582	169,779	3,000	16,504	15,200	128,000	1,658,065	516,100	1,168,710	331,118	3,000	381,037	1,941,274	5,999,304

**STUDENT HEALTH SERVICES UNRESTRICTED**

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

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
SVHLTH	Student Health Services	590,955	144,130	2,500	377	10,000	24,000	771,962	235,793	229,410	21,496	10,500	0	10,224	1,279,385
SVHCON	Contingency	0	0	0	0	0	0	0	0	75,000	0	0	0	0	75,000
	F/S Waiver-E-Student Health Services	0	0	0	0	0	0	0	2,000	0	0	0	0	0	2,000
	F/S Waiver-D-Student Health Services	0	0	0	0	0	0	0	4,500	0	0	0	0	0	4,500
Total-Student Health Services Unrestricted		590,955	144,130	2,500	377	10,000	24,000	771,962	242,293	304,410	21,496	10,500	0	10,224	1,360,885
<b><u>STUDENT HEALTH SERVICES RESTRICTED</u></b>															
	Student Health Services	0	0	0	1,131	0	0	1,131	0	0	0	0	0	0	1,131
Total-Student Health Services Restricted		0	0	0	1,131	0	0	1,131	0	0	0	0	0	0	1,131
TOTAL-STUDENT HEALTH SERVICES-UNRESTRICTED & RESTRICTED		590,955	144,130	2,500	1,508	10,000	24,000	773,093	242,293	304,410	21,496	10,500	0	10,224	1,362,016



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

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

# **Ozark Campus**

**FY 2017-18**

## **Operating Budget**

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS**  
**ESTIMATED REVENUE 2017-18**

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

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
ESTIMATED REVENUE 2017-18**

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

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
ESTIMATED REVENUE 2017-18**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				Total-Transfers In	222,460	0	222,460
				Total Educational and General Revenue	9,893,378	65,573	9,958,951
				<b><u>AUXILIARY ENTERPRISES</u></b>			
				<b><u>BOOKSTORE</u></b>			
156000	632020	506280	161000	Bookstore Administration-Barnes and Noble Commission	<u>100,000</u>	<u>0</u>	<u>100,000</u>
				Total-Bookstore	100,000	0	100,000
				<b><u>FOOD SERVICE</u></b>			
158000	632400	506081	161000	10 Meals \$165 DCB Fall	3,840	0	3,840
158000	632400	506083	161000	20 Meals \$280 DCB Fall	1,230	0	1,230
158000	632400	506091	161000	10 Meals \$165 DCB Spring	3,860	0	3,860
158000	632400	506093	161000	20 Meals \$280 DCB Spring	560	0	560
158000	632400	506095	161000	30 Meals \$420 DCB Spring	420	0	420
158000	632400	506890	161000	Vending	<u>2,000</u>	<u>0</u>	<u>2,000</u>
				Total Food Service	11,910	0	11,910
				Total-Auxiliary Enterprises	111,910	0	111,910
				<b>Grand Total Income</b>	10,005,288	65,573	10,070,861

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

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

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

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

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

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



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

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

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

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

