



**SOUTHERN ARKANSAS
UNIVERSITY TECH**

2022-2023 OPERATING BUDGET

**Arkansas Fire Training Academy
Arkansas Environmental Training Academy
SAU Tech Career Academy**

SOUTHERN ARKANSAS UNIVERSITY TECH
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2023

	REVENUE:	2021-2022	2022-2023	Difference	% of Total
1	TUITION	\$ 3,363,490	\$ 3,358,315	\$ (5,175)	25.26%
2	OTHER STUDENT FEES	1,727,047	1,983,520	256,473	14.92%
3	STATE APPROPRIATIONS	6,031,183	5,851,828	(179,355)	44.02%
4	GIFTS AND GRANTS	29,287		(29,287)	0.00%
5	SALES AND SERVICES	67,950	69,325	1,375	0.52%
6	OTHER	649,504	1,033,264	383,760	7.77%
7	TOTAL E&G REVENUE	11,868,461	12,296,252	427,791	92.50%
8	AUXILIARY REVENUE	789,355	997,617	208,262	7.50%
9	TOTAL OPERATING REVENUES	12,657,816	13,293,869	636,053	100.00%
EXPENDITURES:					
10	SALARIES	4,999,181	4,998,422	(759)	37.60%
11	EXTRA HELP	313,291	315,693	2,402	2.37%
12	FRINGE BENEFITS	1,714,638	1,869,638	155,000	14.06%
13	SUPPLIES AND SERVICES	2,688,548	3,017,565	329,017	22.70%
14	TRAVEL	246,870	276,137	29,267	2.08%
15	UTILITIES	512,635	560,000	47,365	4.21%
16	INSURANCE	90,300	103,000	12,700	0.77%
17	SCHOLARSHIPS	1,449,608	1,479,574	29,966	11.13%
18	EQUIPMENT	200,163	237,890	37,727	1.79%
19	LIBRARY HOLDINGS	44,130	41,003	(3,127)	0.31%
20	TRANSFERS TO (FROM) OTHER FUNDS	77,806	77,806	-	0.59%
21	DEBT SERVICE	320,646	317,141	(3,505)	2.39%
22	MAINTENANCE & SERVICE CONTRACTS			-	0.00%
23	TOTAL OPERATING EXPENDITURES	12,657,816	13,293,869	636,053	100.00%
24	SURPLUS/(DEFICIT)	\$ -	\$ -		

NOTES TO THE 24 LINE REPORT – Southern Arkansas University Tech

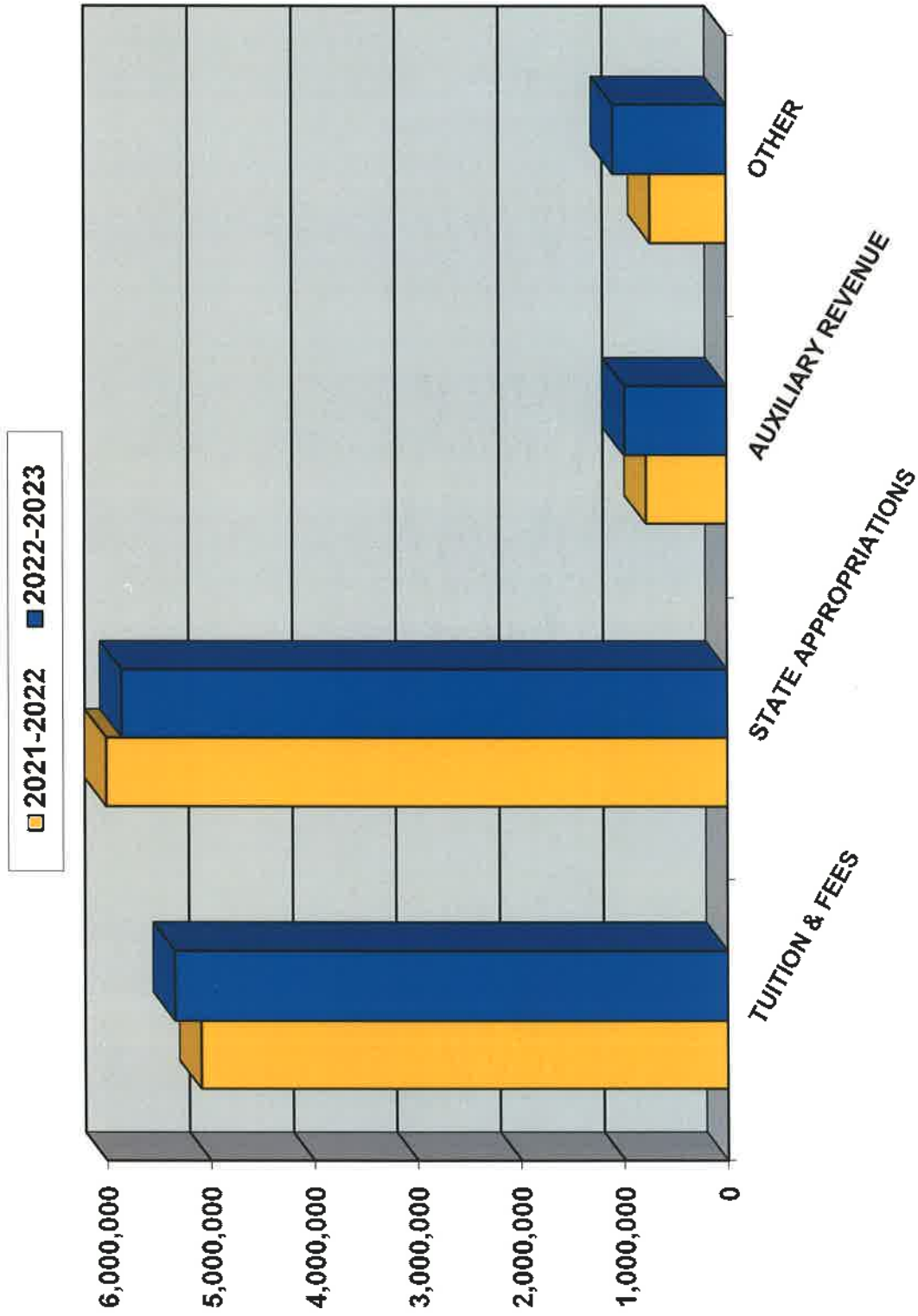
REVENUE

- State Appropriations is based on Categories A and B of the Revenue Stabilization Act and the Educational Excellence Trust Funds for a total of \$ 5,851,828.
- The resident tuition rate will increase by 1.9% to \$110 per credit hour. The non-resident rate will remain at \$156. \$110/\$156
- Tuition revenue is based on 31,611 SSCH generation.
- A new science fee will be added for Biology and Health Science courses. \$150 per course.
- The Diagnostic Sonography program will include three new fees: Program Fee \$750 per course, Testing Fee \$1,050 payable over four semesters, and a \$90 Subscription Fee payable in the first and fourth semesters.
- The following academic programs charge specific fees associated with curriculum, testing, licensure, and/or lab kits: Nursing, Cosmetology, Welding, Aviation, Medical Office, Non-Destructive Testing, HVACR Diagnostic Sonography, Biology Science, Health Science & Computer Information Technology.
- The forecast for Workforce Training revenue is \$427,200.
- Minor adjustments to Sales/Services budgets based on 2021-2022 actuals and projections.
- Student Housing income is based on average 90% occupancy.
- Great Western Dining Services will become the new food service provider for the college effective July 2022.
- Administrative Allowance for the AFTA and AETA remains at 10% of general revenue.

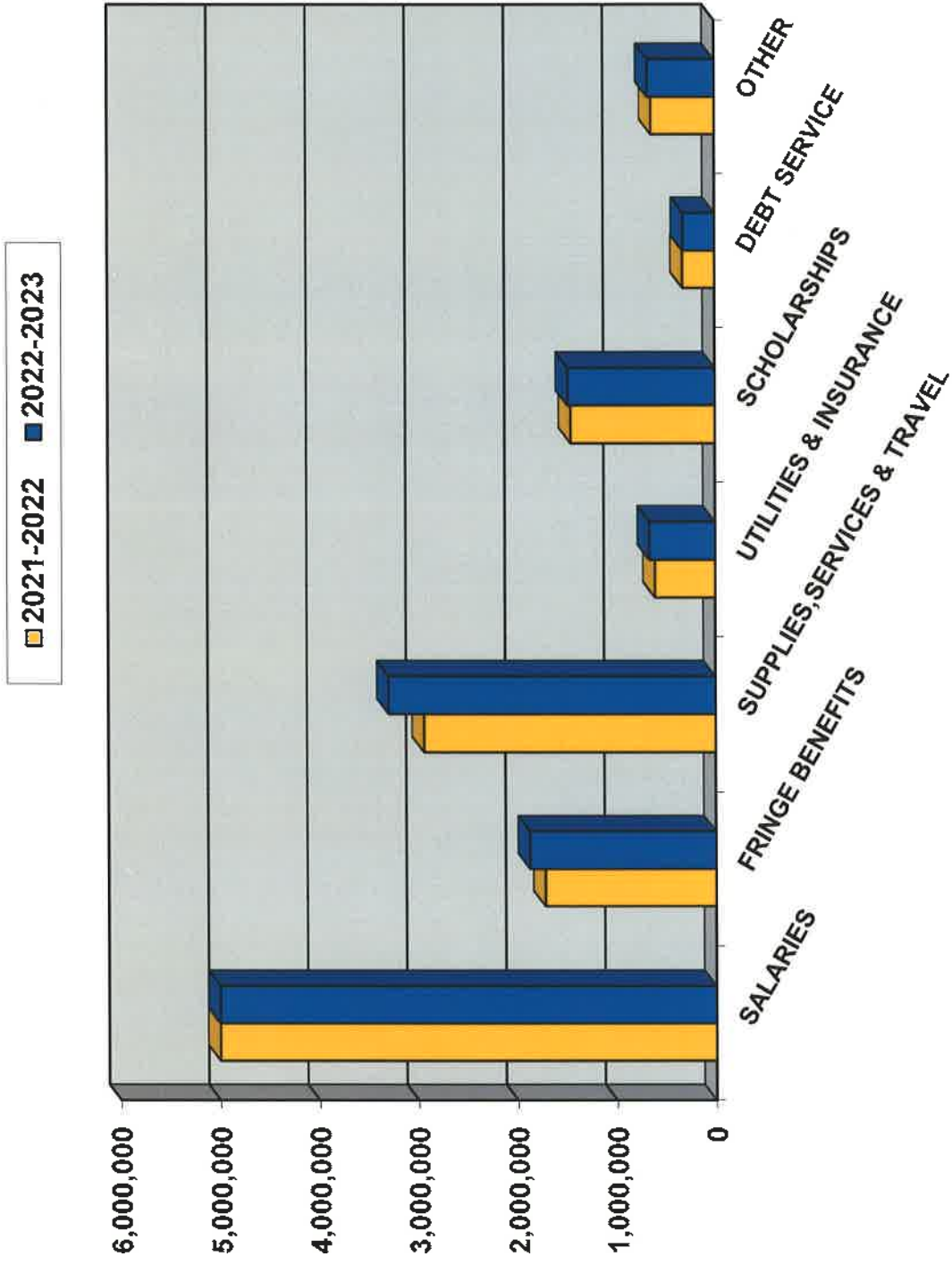
EXPENDITURES

- The budgeted salaries include a 1% COLA; however minor adjustments have been made to select positions that have taken on additional responsibilities due to restructuring.
- The group health coverage reflects a 9.9% increase in premium. The college will be moving from Health Advantage coverage to Arkansas Blue Cross.
- The Workforce Training budget is based on fifty-five (55) training courses.
- Minor adjustments have been made to the operational accounts for supplies, services, travel and equipment.
- E & G budget includes a \$215,098 athletic transfer to auxiliary.

SOUTHERN ARKANSAS UNIVERSITY TECH
 COMPARISON OF 24-LINE REPORT REVENUE
 FOR THE YEAR ENDED JUNE 30, 2023



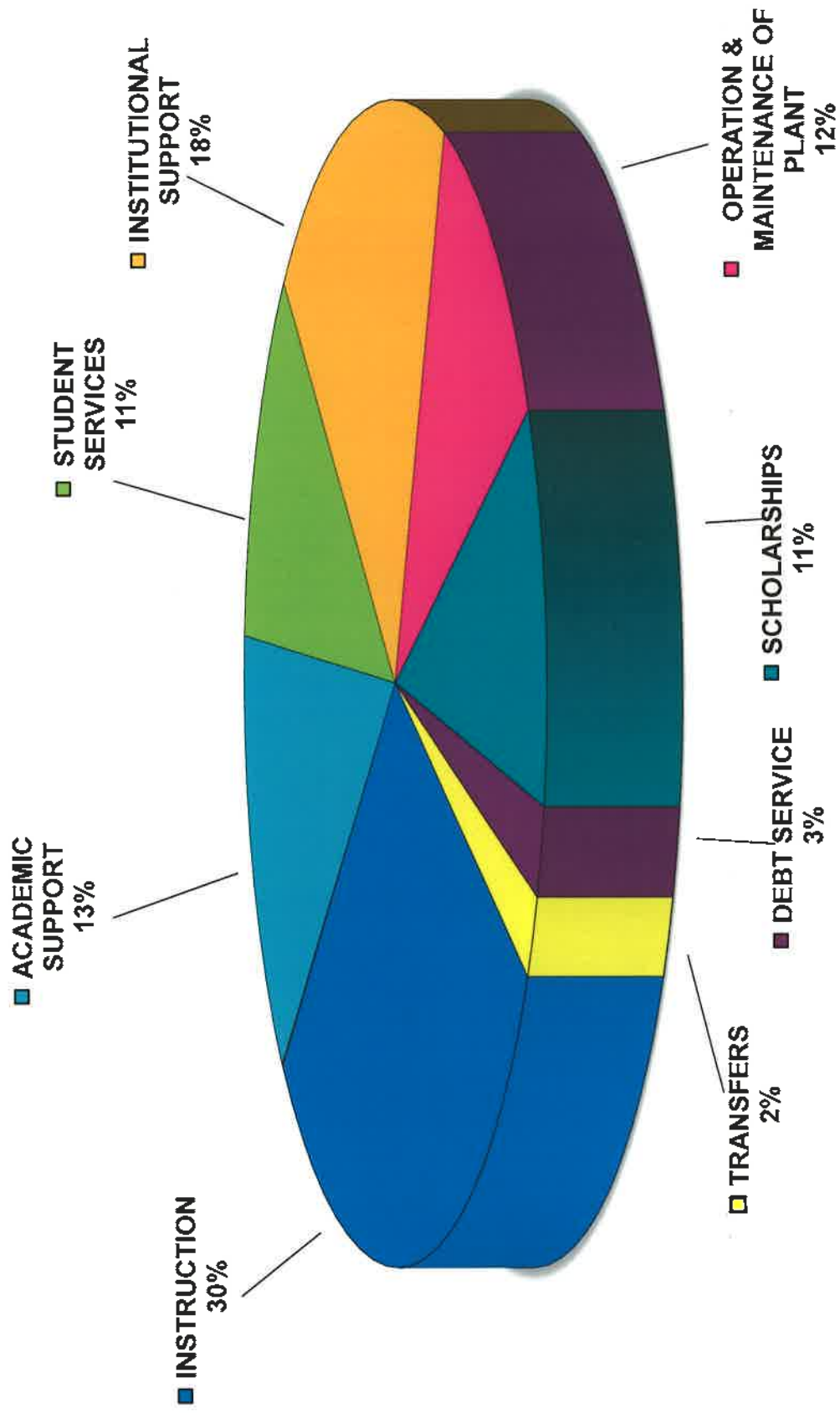
SOUTHERN ARKANSAS UNIVERSITY TECH
 COMPARISON OF 24-LINE REPORT EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2023



SOUTHERN ARKANSAS UNIVERSITY TECH
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2023

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 1,929,826							\$ 1,929,826
DEPT. OPERATING EXPENSE	132,660	\$ 27,904	\$ 638,778	\$ 927,675		\$ 66,200		1,793,217
TOTAL INSTRUCTION	2,062,486	27,904	638,778	927,675		66,200		3,723,043
RESEARCH								
PUBLIC SERVICE	3,000		253	6,747				10,000
ACADEMIC SUPPORT	634,305	2,056	221,584	692,310				1,550,255
STUDENT SERVICES								
LIBRARIES	32,000	82,744	26,589	11,737		41,003		
OTHER STUDENT SERVICES	691,200	44,111	238,652	151,011				
TOTAL STUDENT SERVICES	723,200	126,855	265,241	162,748		41,003		1,319,047
INSTITUTIONAL SUPPORT	995,735	53,178	489,187	623,162		107,280		2,268,542
OPERATION & MAINTENANCE OF PLANT								
UTILITIES				500,000				500,000
OTHER OPERATION & MAINTENANCE	440,978	8,580	186,713	269,055		47,300		952,626
TOTAL OPERATION & MAINTENANCE OF PLANT	440,978	8,580	186,713	769,055		47,300		1,452,626
SCHOLARSHIPS		21,120		1,341,574				1,362,694
DEBT SERVICE					\$ 317,141			317,141
SUB-TOTAL	4,859,704	239,693	1,801,756	4,523,271	317,141	261,783		12,003,348
TRANSFERS								
MANDATORY							\$ 292,904	292,904
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 4,859,704	\$ 239,693	\$ 1,801,756	\$ 4,523,271	\$ 317,141	\$ 261,783	\$ 292,904	\$ 12,296,252

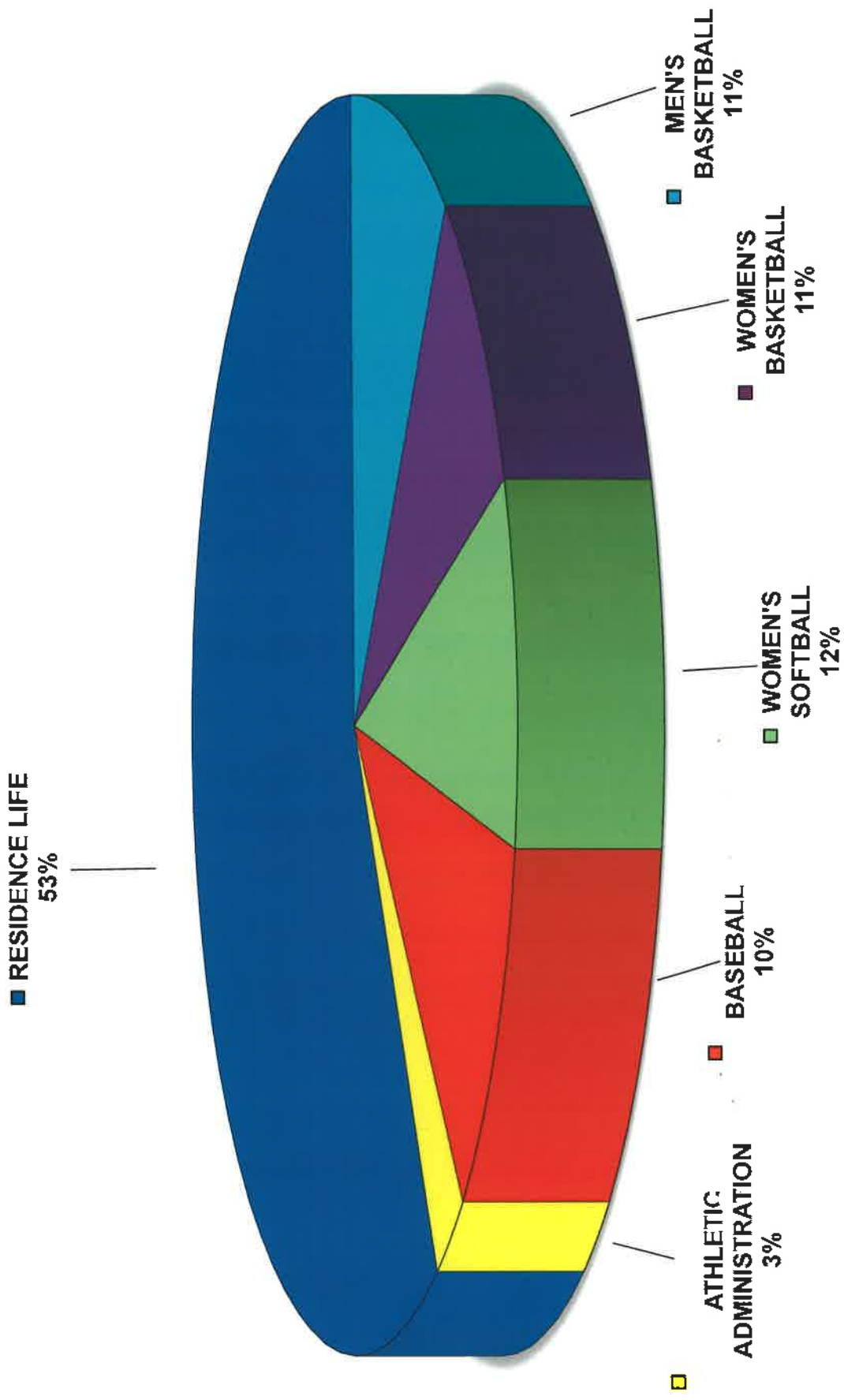
SOUTHERN ARKANSAS UNIVERSITY TECH
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2023



SOUTHERN ARKANSAS UNIVERSITY TECH
CURRENT FUND EXPENDITURES--AUXILIARY (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2023

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
RESIDENCE LIFE	\$ 27,775	\$ 30,000	\$ 25,100	\$ 566,108		\$ 55,057	\$	704,040
MEN'S BASKETBALL	25,000	10,000	10,000	74,125				119,125
WOMEN'S BASKETBALL	22,500	10,000	8,000	69,125				109,625
WOMEN'S SOFTBALL	20,000	10,000	8,000	77,375				115,375
ATHLETIC ADMINISTRATION	23,443	1,000	7,782	5,200				37,425
BASEBALL	20,000	15,000	9,000	83,125				127,125
	138,718	76,000	67,882	875,058		55,057		1,212,715
TRANSFERS								
MANDATORY							\$ (215,098)	(215,098)
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 138,718	\$ 76,000	\$ 67,882	\$ 875,058		\$ 55,057	\$ (215,098)	\$ 997,617

SOUTHERN ARKANSAS UNIVERSITY TECH
AUXILIARY EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2023



**SOUTHERN ARKANSAS UNIVERSITY TECH
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Account Title	Amount
10-0100-4105	IN STATE TUITION	\$ 2,883,315
10-0100-4107	IN STATE HIGH SCHOOL TUITION	200,000
10-0100-4115	OUT OF STATE TUITION	275,000
10-0100-4125	COMMUNITY SERVICE	10,000
10-0100-4127	COURSE RECOVERY FEE	1,000
10-0100-4128	SECURITY FEE	60,000
10-0100-4133	STUDENT PROCESSING FEE	510,000
10-0100-4134	FACILITY USE FEE	95,000
10-0100-4140	MATRICULATION FEE	14,000
10-0100-4141	INTERNATIONAL APPLICATION FEE	150
10-0100-4150	INTERNET FEE	213,773
10-0100-4151	RN PROGRAM FEE	4,500
10-0100-4152	RN CURRICULUM FEE	49,020
10-0100-4153	RN LICENSURE FEE	7,800
10-0100-4155	LATE REGISTRATION FEE	500
10-0100-4156	DIAGNOSTIC MEDICAL SONOGRAPHY PROGRAM FEE	90,000
10-0100-4157	DIAGNOSTIC MEDICAL SONOGRAPHY TESTING FEE	8,125
10-0100-4158	DIAGNOSTIC MEDICAL SONOGRAPHY SUBSCRIPTION FEE	450
10-0100-4160	NON-CREDIT COURSE FEE	15,000
10-0100-4167	NURSING CURRICULUM FEE	68,040
10-0100-4170	NURSING PROGRAM FEE	9,000
10-0100-4171	NURSING LICENSURE FEE	15,600
10-0100-4172	COURSE LAB FEE	20,000
10-0100-4173	COSMETOLOGY KIT FEE	42,918
10-0100-4174	SCIENCE MATERIALS FEE	85,350
10-0100-4176	WELDING PROGRAM FEE	320,265
10-0100-4177	FAA CERTIFICATION FEE	14,000
10-0100-4178	COSMETOLOGY PROGRAM FEE	97,479
10-0100-4179	TECHNOLOGY FEE	152,000
10-0100-4182	TECH LEARNING CENTER FEE	3,500
10-0100-4184	NON-DESTRUCTIVE TESTING PROGRAM FEE	75,000
10-0100-4188	HVACR EXAM FEE	1,050
TOTAL TUITION AND FEES		<u>5,341,835</u>
10-0200-4200	STATE APPROPRIATIONS - GENERAL REVENUE/ED EXCELLENCE	<u>5,851,828</u>
TOTAL STATE APPROPRIATIONS		<u>5,851,828</u>
10-0300-4410	VETERAN'S REPORT FEES	575
10-0300-4415	TRANSCRIPT SALES	15,000
10-0300-4425	SCRAP SALES	1,000
10-0300-4430	LOST KEY SALES	100
10-0300-4433	DIPLOMA REPLACEMENT	100
10-0300-4435	PARKING FINES	250
10-0300-4440	LIBRARY FINES	1,500
10-0300-4455	LOST ID CARD SALES	300
10-0300-4465	TESTING SERVICES	5,000
10-0300-4470	STUDENT PRINTING SERVICES	500

**SOUTHERN ARKANSAS UNIVERSITY TECH
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Account Title	Amount
10-0300-4475	BUILDING AND EQUIPMENT RENTALS	45,000
TOTAL SALES AND SERVICES		69,325
10-0400-4525	WORKFORCE EDUCATION	427,200
10-0400-4532	RETURN CHECK CHARGE	100
10-0400-4533	PURCHASING CARD REBATES	1,000
10-0400-4535	OTHER INCOME	15,000
10-0400-4536	PELL GRANT ADMIN ALLOWANCE	2,500
10-0400-4537	FSEOG ADMINISTRATIVE ALLOWANCE	2,445
10-0400-4538	FEDERAL COLLEGE WORKSTUDY ADM ALLOW	1,714
10-0400-4540	FTA ADMINISTRATIVE OVERHEAD	180,070
10-0400-4545	EA ADMINISTRATIVE OVERHEAD	42,235
10-0400-4550	GRANTS INDIRECT COST RECOVERY	225,000
10-0400-4570	CENTRAL STORES INCOME	25,000
10-0400-4590	UNRESTRICTED INTEREST INCOME	50,000
10-0400-4599	RADIO TOWER LEASE INCOME	12,000
10-0400-4645	POST OFFICE CHARGEBACK/INCOME	24,000
10-0400-4646	MOTOR POOL CHARGEBACK	25,000
TOTAL OTHER INCOME		1,033,264
TOTAL EDUCATIONAL & GENERAL REVENUE		\$ 12,296,252
20-0300-4445	VENDING SALES	6,000
20-0300-4476	STUDENT CENTER RENTALS	3,000
20-0300-4478	BOOKSTORE COMMISSION	22,000
20-4525-4635	STUDENT MEAL PLAN REVENUE	268,800
20-4530-4630	FOOD SERVICE COMMISSION	15,500
TOTAL AUXILIARY SALES AND SERVICES		315,300
20-4575-4675	STUDENT APARTMENTS	474,240
20-0100-4181	ACTIVITY FEES	183,827
20-0100-4190	BASEBALL GEAR FEE	5,000
20-0100-4195	SOFTBALL GEAR FEE	3,750
20-4600-4705	MEN'S BASKETBALL CAMP FEES	1,125
20-4650-4705	WOMEN'S BASKETBALL CAMP FEES	1,125
20-4700-4705	SOFTBALL CAMP FEES	1,125
20-4900-4705	BASEBALL CAMP FEES	1,125
20-4600-4405	MEN'S BASKETBALL TICKET SALES	1,250
20-4650-4405	WOMEN'S BASKETBALL TICKET SALES	1,250
20-4700-4405	WOMEN'S SOFTBALL TICKET SALES	1,250
20-4900-4405	MEN'S BASEBALL TICKET SALES	1,250
20-4850-4403	CONCESSIONS	6,000
TOTAL ATHLETIC REVENUE		208,077
TOTAL AUXILIARY REVENUE		\$ 997,617
TOTAL E & G AND AUXILIARY REVENUES		\$ 13,293,869

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
10-1100-5000	ARTS & SCIENCE	TEACHING SALARIES	\$ 447,381
10-1103-5000	TRANSITIONAL STUDIES		36,960
10-1105-5000	CENTER FOR ONLINE LEARNING		45,107
10-1110-5000	BUSINESS ADMINISTRATION PROGRAM		43,281
10-1132-5000	AVIATION PROGRAM		90,000
10-1140-5000	PRACTICAL NURSE PROGRAM		154,293
10-1142-5000	HEALTH SCIENCE PROGRAM		42,910
10-1144-5000	REGISTERED NURSE PROGRAM		109,899
10-1150-5000	MECHANICAL MAINTENANCE		48,277
10-1151-5000	WELDING ACADEMY		105,468
10-1155-5000	COMPUTER INFORMATION TECHNOLOGY PRG		41,630
10-1156-5000	MEDICAL OFFICE ADMINISTRATION		39,188
10-1158-5000	COSMETOLOGY PROGRAM		49,398
10-1160-5000	MULTI-MEDIA TECHNOLOGY		79,326
10-1161-5000	HVAC & ELECTRICAL TECHNOLOGY		41,316
10-1172-5000	TEACHER EDUCATION PROGRAM		34,231
10-1175-5000	WORKFORCE TRAINING		82,775
TOTAL FOR EDUCATIONAL & GENERAL TEACHING SALARIES			<u>1,491,440</u>
20-4600-5000	MEN'S BASKETBALL	TEACHING SALARIES	25,000
20-4650-5000	WOMEN'S BASKETBALL		22,500
20-4700-5000	WOMEN'S SOFTBALL		20,000
20-4900-5000	MEN'S BASEBALL		20,000
TOTAL FOR AUXILIARY TEACHING SALARIES			<u>87,500</u>
TOTAL FOR TEACHING SALARIES			<u>\$ 1,578,940</u>
10-1100-5100	ARTS & SCIENCE	OVERLOADS	\$ 35,000
10-1103-5100	TRANSITIONAL STUDIES		3,000
10-1110-5100	BUSINESS ADMINISTRATION PROGRAM		3,300
10-1132-5100	AVIATION PROGRAM		8,000
10-1150-5100	MECHANICAL MAINTENANCE		10,000
10-1151-5100	WELDING ACADEMY		45,000
10-1155-5100	COMPUTER INFORMATION TECHNOLOGY PRG		4,400
10-1156-5100	MEDICAL OFFICE ADMINISTRATION		3,300
10-1157-5100	OFFICE MANAGEMENT PROGRAM		3,300
10-1160-5100	MULTI-MEDIA TECHNOLOGY		6,600
10-1161-5100	HVAC & ELECTRICAL TECHNOLOGY		3,300
10-1172-5100	TEACHER EDUCATION PROGRAM		3,300
TOTAL FOR OVERLOADS			<u>\$ 128,500</u>
10-1100-5200	ARTS & SCIENCE	ADJUNCTS	\$ 100,000
10-1103-5200	TRANSITIONAL STUDIES		4,000
10-1105-5200	CENTER FOR ONLINE LEARNING		4,000
10-1110-5200	BUSINESS ADMINISTRATION PROGRAM		26,000
10-1115-5200	CRIMINAL JUSTICE PROGRAM		10,000
10-1140-5200	PRACTICAL NURSE PROGRAM		15,400

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
10-1142-5200	HEALTH SCIENCE PROGRAM		26,000
10-1150-5200	MECHANICAL MAINTENANCE		10,000
10-1153-5200	ENGINEERING		30,600
10-1155-5200	COMPUTER INFORMATION TECHNOLOGY PRG		17,000
10-1157-5200	OFFICE MANAGEMENT PROGRAM		8,000
10-1162-5200	FIRE SCIENCE MANAGEMENT		6,500
10-1167-5200	ENVIRONMENTAL SCIENCE		3,500
10-1170-5200	ROCKET HIGH PROGRAM		6,050
10-1172-5200	TEACHER EDUCATION PROGRAM		9,000
10-1174-5200	NON-DESTRUCTIVE TESTING		8,836
10-1175-5200	WORKFORCE TRAINING		25,000
10-2305-5200	COMMUNITY EDUCATION		3,000
10-3308-5200	ACADEMIC ADVISING		23,100
10-3310-5200	ASSESSMENT COMMITTEE DEVELOPMENT		5,000
10-5509-5200	STUDENT SUCCESS		11,027
TOTAL FOR ADJUNCTS			<u>\$ 352,013</u>
10-1170-5400	ROCKET HIGH PROGRAM	ADMINISTRATIVE SALARIES	\$ 31,839
10-1175-5400	WORKFORCE TRAINING		68,698
10-3300-5400	VC ACADEMICS & PLANNING		98,223
10-3305-5400	DEAN OF ALLIED HEALTH		68,985
10-3306-5400	ACADEMIC TECHNOLOGY SERVICES		128,442
10-3307-5400	ASSOCIATE VC FOR INSTRUCTION		83,971
10-3308-5400	ACADEMIC ADVISING		73,057
10-3309-5400	INSTITUTIONAL EFFECTIVENESS		47,286
10-4405-5400	CHANCELLOR		181,696
10-4411-5400	COMMUNICATIONS & PUBLIC RELATIONS		93,868
10-4415-5400	ADMINISTRATIVE TECHNOLOGY SERVICES		58,047
10-4420-5400	CAMPUS POLICE		105,141
10-4450-5400	BUSINESS OFFICE		226,805
10-4451-5400	HUMAN RESOURCES		49,995
10-4453-5400	VC FINANCE & ADMINISTRATION		107,506
10-4473-5400	EMERGENCY RESPONSE/TITLE IX		7,000
10-4479-5400	DEVELOPMENT AND ALUMNI RELATIONS		48,107
10-5505-5400	VC STUDENT SERVICES		91,688
10-5508-5400	ASSOCIATE VC STUDENT SERVICES		74,387
10-5509-5400	STUDENT SUCCESS		49,995
10-5510-5400	REGISTRAR		35,899
10-5515-5400	ROCKET SUCCESS CENTER		32,000
10-5520-5400	ENROLLMENT MANAGEMENT SERVICES		43,430
10-5560-5400	STUDENT FINANCIAL AID		56,702
10-5570-5400	STUDENT LIFE		47,730
10-5572-5400	STUDENT RECRUITING		115,089
10-6605-5400	PHYSICAL PLANT ADMINISTRATION		55,167
10-6610-5400	BUILDING MAINTENANCE		128,705
TOTAL FOR EDUCATIONAL & GENERAL ADMINISTRATIVE SALARIES			<u>2,209,458</u>
20-4575-5400	STUDENT APARTMENTS	ADMINISTRATIVE SALARIES	27,775
20-4800-5400	ATHLETIC ADMINISTRATION		<u>17,000</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
TOTAL FOR AUXILIARY ADMINISTRATIVE SALARIES			<u>44,775</u>
TOTAL ADMINISTRATIVE SALARIES			<u>\$ 2,254,233</u>
10-1105-5500	CENTER FOR ONLINE LEARNING	CLASSIFIED SALARIES	\$ 32,123
10-3300-5500	VC ACADEMICS & PLANNING		26,818
10-3305-5500	DEAN OF ALLIED HEALTH		24,119
10-3307-5500	ASSOCIATE VC FOR INSTRUCTION		26,031
10-3309-5500	INSTITUTIONAL EFFECTIVENESS		29,273
10-4405-5500	CHANCELLOR		12,887
10-4450-5500	BUSINESS OFFICE		42,024
10-4451-5500	HUMAN RESOURCES		36,628
10-4453-5500	VC FINANCE & ADMINISTRATION		26,031
10-5505-5500	VC STUDENT SERVICES		26,772
10-5510-5500	REGISTRAR		27,686
10-5520-5500	ENROLLMENT MANAGEMENT SERVICES		24,602
10-5560-5500	STUDENT FINANCIAL AID		86,193
10-6605-5500	PHYSICAL PLANT ADMINISTRATION		26,031
10-6610-5500	BUILDING MAINTENANCE		82,887
10-6620-5500	GROUNDS & CUSTODIAL MAINTENANCE		<u>148,188</u>
TOTAL FOR EDUCATIONAL & GENERAL CLASSIFIED SALARIES			<u>678,293</u>
20-4800-5500	ATHLETIC ADMINISTRATION	CLASSIFIED SALARIES	<u>6,443</u>
TOTAL FOR AUXILIARY CLASSIFIED SALARIES			<u>6,443</u>
TOTAL CLASSIFIED SALARIES			<u>\$ 684,736</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 4,998,422</u>
10-5560-5600	STUDENT FINANCIAL AID	FED COLLEGE WORKSTUDY	<u>\$ 11,426</u>
TOTAL FOR FEDERAL COLLEGE WORKSTUDY			<u>\$ 11,426</u>
10-1151-5700	WELDING ACADEMY	NONSTUDENT EXTRA HELP	\$ 9,600
10-3300-5700	VC ACADEMICS & PLANNING		2,056
10-4411-5700	COMMUNICATIONS & PUBLIC RELATIONS		15,500
10-4420-5700	CAMPUS POLICE		33,330
10-5505-5700	VC STUDENT SERVICES		3,300
10-5507-5700	CHOIR		3,550
10-5515-5700	ROCKET SUCCESS CENTER		56,784
10-5520-5700	ENROLLMENT MANAGEMENT SERVICES		3,000
10-5570-5700	STUDENT LIFE		1,500
10-5572-5700	STUDENT RECRUITING		2,035
10-5573-5700	STUDENT SUCCESS		3,000
10-5585-5700	DISABILITY SERVICES		3,300
10-6610-5700	BUILDING MAINTENANCE		4,840
10-7724-5700	STUDENT LIFE AMBASSADOR-WORKSTUDY		<u>21,120</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
TOTAL FOR EDUCATIONAL & GENERAL NONSTUDENT EXTRA HELP			<u>162,915</u>
20-4575-5700	STUDENT APARTMENTS	NONSTUDENT EXTRA HELP	30,000
20-4600-5700	MEN'S BASKETBALL		10,000
20-4650-5700	WOMEN'S BASKETBALL		10,000
20-4700-5700	WOMEN'S SOFTBALL		10,000
20-4800-5699	ATHLETIC ADMINISTRATION		1,000
20-4900-5700	MEN'S BASEBALL		<u>15,000</u>
TOTAL FOR AUXILIARY NONSTUDENT EXTRA HELP			<u>76,000</u>
TOTAL FOR NONSTUDENT EXTRA HELP			<u>\$ 238,915</u>
10-1100-5800	ARTS & SCIENCE	INST COLLEGE WORKSTUDY	\$ 3,520
10-1110-5800	BUSINESS ADMINISTRATION PROGRAM		1,760
10-1132-5800	AVIATION PROGRAM		1,760
10-1150-5800	MECHANICAL MAINTENANCE		5,280
10-1160-5800	MULTI-MEDIA TECHNOLOGY		1,760
10-1170-5800	ROCKET HIGH PROGRAM		4,224
10-4411-5800	COMMUNICATIONS & PUBLIC RELATIONS		4,348
10-5515-5800	ROCKET SUCCESS CENTER		25,960
10-5570-5800	STUDENT LIFE		13,000
10-6620-5800	GROUNDS & CUSTODIAL MAINTENANCE		<u>3,740</u>
TOTAL FOR INSTITUTIONAL COLLEGE WORKSTUDY			<u>\$ 65,352</u>
TOTAL FOR EXTRA HELP			<u>\$ 315,693</u>
10-1100-6600	ARTS & SCIENCE	ALLOCATED FRINGES	\$ 155,010
10-1103-6600	TRANSITIONAL STUDIES		12,432
10-1105-6600	CENTER FOR ONLINE LEARNING		28,445
10-1110-6600	BUSINESS ADMINISTRATION PROGRAM		21,747
10-1115-6600	CRIMINAL JUSTICE PROGRAM		1,061
10-1132-6600	AVIATION PROGRAM		32,534
10-1140-6600	PRACTICAL NURSE PROGRAM		54,031
10-1142-6600	HEALTH SCIENCE PROGRAM		23,991
10-1144-6600	REGISTERED NURSE PROGRAM		38,485
10-1150-6600	MECHANICAL MAINTENANCE		23,909
10-1151-6600	WELDING ACADEMY		56,053
10-1153-6600	ENGINEERING		6,494
10-1155-6600	COMPUTER INFORMATION TECHNOLOGY PROG		19,101
10-1156-6600	MEDICAL OFFICE ADMINISTRATION		13,723
10-1157-6600	OFFICE MANAGEMENT PROGRAM		2,398
10-1158-6600	COSMETOLOGY PROGRAM		17,298
10-1160-6600	MULTI-MEDIA TECHNOLOGY		29,179
10-1161-6600	HVAC & ELECTRICAL TECHNOLOGY		14,856
10-1162-6600	FIRE SCIENCE MANAGEMENT		690
10-1167-6600	ENVIRONMENTAL SCIENCE		318

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
10-1170-6600	ROCKET HIGH PROGRAM		13,330
10-1172-6600	TEACHER EDUCATION PROGRAM		14,856
10-1174-6600	NON-DESTRUCTIVE TESTING		2,563
10-1175-6600	WORKFORCE TRAINING		56,274
10-2305-6600	COMMUNITY EDUCATION		253
10-3300-6600	VC ACADEMICS AND PLANNING		43,788
10-3305-6600	DEAN OF ALLIED HEALTH		32,603
10-3306-6600	ACADEMIC TECHNOLOGY SERVICES		44,483
10-3307-6600	ASSOCIATE VC FOR INSTRUCTION		38,520
10-3308-6600	ACADEMIC ADVISING		34,373
10-3309-6600	INSTITUTIONAL EFFECTIVENESS		26,809
10-3310-6600	ASSESSMENT COMMITTEE DEVELOPMENT		1,008
10-4405-6600	CHANCELLOR		87,240
10-4411-6600	COMMUNICATIONS & PUBLIC RELATIONS		32,870
10-4415-6600	ADMINISTRATIVE TECHNOLOGY SERVICES		20,514
10-4420-6600	CAMPUS POLICE		46,691
10-4450-6600	BUSINESS OFFICE		93,919
10-4451-6600	HUMAN RESOURCES		30,334
10-4453-6600	VC FINANCE & ADMINISTRATION		29,712
10-4461-6600	POST RETIREMENT BENEFITS		60,000
10-4473-6600	EMERGENCY RESPONSE/TITLE IX		1,061
10-4479-6600	DEVELOPMENT AND ALUMNI RELATIONS		16,846
10-5505-6600	VC STUDENT SERVICES		41,483
10-5507-6600	CHOIR		531
10-5508-6600	ASSOCIATE VC STUDENT SERVICES		26,049
10-5509-6600	STUDENT SUCCESS		17,507
10-5510-6600	REGISTRAR		22,266
10-5515-6600	ROCKET SUCCESS CENTER		26,589
10-5520-6600	ENROLLMENT MANAGEMENT SERVICES		23,124
10-5560-6600	STUDENT FINANCIAL AID		50,039
10-5570-6600	STUDENT LIFE		16,714
10-5572-6600	STUDENT RECRUITING		40,303
10-5573-6600	CHEERLEADERS		318
10-5585-6600	DISABILITY SERVICES		318
10-6605-6600	PHYSICAL PLANT ADMINISTRATION		31,835
10-6610-6600	BUILDING MAINTENANCE		80,597
10-6620-6600	GROUPS & CUSTODIAL MAINTENANCE		74,281
10-7732-6600	EMPLOYEE AND DEPENDENT WAIVER BENEFIT		70,000
TOTAL FOR EDUCATIONAL & GENERAL			<u>1,801,756</u>
20-4575-6600	STUDENT APARTMENTS	ALLOCATED FRINGES	9,000
20-4600-6600	MEN'S BASKETBALL		10,000
20-4650-6600	WOMEN'S BASKETBALL		8,000
20-4700-6600	WOMEN'S SOFTBALL		8,000
20-4800-6600	ATHLETIC ADMINISTRATION		7,782
20-4900-6600	MEN'S BASEBALL		9,000
20-4575-6602	STUDENT APARTMENTS	RA HOUSING ALLOWANCE	<u>16,100</u>
TOTAL FOR AUXILIARY			<u>67,882</u>
TOTAL FOR ALLOCATED FRINGES			<u>\$ 1,869,638</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
10-1100-7000	ARTS & SCIENCE	SUPPLIES AND SERVICES	\$ 14,000
10-1105-7000	CENTER FOR ONLINE LEARNING		8,288
10-1110-7000	BUSINESS ADMINISTRATION PROGRAM		3,500
10-1115-7000	CRIMINAL JUSTICE PROGRAM		1,000
10-1132-7000	AVIATION PROGRAM		20,500
10-1140-7000	PRACTICAL NURSE PROGRAM		15,050
10-1142-7000	HEALTH SCIENCE PROGRAM		3,500
10-1144-7000	REGISTERED NURSE PROGRAM		14,650
10-1146-7000	DIAGNOSTIC MEDICAL SONOGRAPHY		4,700
10-1150-7000	MECHANICAL MAINTENANCE		28,500
10-1151-7000	WELDING ACADEMY		74,875
10-1153-7000	ENGINEERING		2,000
10-1155-7000	COMPUTER INFORMATION TECHNOLOGY PROG		4,500
10-1156-7000	MEDICAL OFFICE ADMINISTRATION		1,000
10-1157-7000	OFFICE MANAGEMENT PROGRAM		1,000
10-1158-7000	COSMETOLOGY PROGRAM		12,200
10-1160-7000	MULTI-MEDIA TECHNOLOGY		4,830
10-1161-7000	HVAC & ELECTRICAL TECHNOLOGY		14,000
10-1166-7000	HONORS PROGRAM		5,000
10-1170-7000	ROCKET HIGH PROGRAM		14,710
10-1172-7000	TEACHER EDUCATION PROGRAM		1,700
10-1174-7000	NON-DESTRUCTIVE TESTING		4,000
10-1175-7000	WORKFORCE TRAINING		182,696
10-2305-7000	COMMUNITY EDUCATION		6,647
10-3300-7000	VC ACADEMICS AND PLANNING		8,000
10-3301-7000	ACADEMIC PROGRAM IMPROVEMENT		15,000
10-3305-7000	DEAN OF ALLIED HEALTH		2,000
10-3306-7000	ACADEMIC TECHNOLOGY SERVICES		474,410
10-3307-7000	ASSOCIATE VC FOR INSTRUCTION		1,500
10-3308-7000	ACADEMIC ADVISING		1,200
10-3309-7000	INSTITUTIONAL EFFECTIVENESS		18,500
10-3310-7000	ASSESSMENT COMMITTEE DEVELOPMEMENT		700
10-3330-7000	FACULTY DEVELOPMENT		2,500
10-4405-7000	CHANCELLORS		14,100
10-4406-7000	CHARLES ROSS CENTER		5,700
10-4411-7000	COMMUNICATIONS & PUBLIC RELATIONS		155,930
10-4415-7000	ADMINISTRATIVE TECHNOLOGY SERVICES		46,163
10-4420-7000	CAMPUS POLICE		9,824
10-4425-7000	MOTOR POOL		29,000
10-4430-7000	TELEPHONE		26,000
10-4435-7000	LOBBY PHOTOCOPIER		1,500
10-4450-7000	BUSINESS OFFICE		22,000
10-4451-7000	HUMAN RESOURCES		5,644
10-4453-7000	VC FINANCE & ADMINISTRATION		5,000
10-4460-7000	CENTRAL STORE OPERATION		25,000
10-4465-7000	POST OFFICE		35,000
10-4470-7000	COMMENCEMENT		17,000
10-4471-7000	SHIPPING AND RECEIVING		250
10-4472-7000	LEGAL/AUDIT/CONTRACT SERVICES		10,000
10-4473-7000	EMERGENCY RESPONSE		12,000
10-4474-7000	CONSULTANT SERVICES		22,500
10-4476-7000	INSTITUTIONAL MEMBERSHIPS		40,000
10-4478-7000	OFFICIAL FUNCTIONS		5,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
10-4479-7000	DEVELOPMENT AND ALUMNI RELATIONS		20,000
10-4480-7000	HIGHER LEARNING COMMISSION		6,525
10-4481-7000	BUILDING EQUIPMENT AND RENTALS		2,000
10-4482-7000	CONSUMER USE TAX		10,000
10-4490-7000	COLLECTION AGENCY EXPENSE		5,000
10-4494-7000	CLASSIFIED ORGANIZATION		1,500
10-4497-7000	BANKING EXPENSE		18,000
10-4499-7000	COBRA ADMINISTRATIVE EXPENSE		1,000
10-5505-7000	VC STUDENT SERVICES		1,800
10-5506-7000	INTERNATIONAL SERVICES		1,750
10-5507-7000	CHOIR		5,000
10-5508-7000	ASSOCIATE VC STUDENT SERVICES		1,700
10-5509-7000	STUDENT SUCCESS		8,800
10-5510-7000	REGISTRAR		4,000
10-5515-7000	ROCKET SUCCESS CENTER		11,472
10-5520-7000	ENROLLMENT MANAGEMENT SERVICES		13,050
10-5522-7000	STUDENT ORIENTATION AND REGISTRATION		9,020
10-5560-7000	STUDENT FINANCIAL AID		11,000
10-5570-7000	STUDENT LIFE		13,500
10-5571-7000	STUDENT ORGANIZATIONS		4,000
10-5572-7000	STUDENT RECRUITING		41,775
10-5585-7000	DISABILITY SERVICES		1,065
10-6605-7000	PHYSICAL PLANT ADMINISTRATION		5,690
10-6610-7000	BUILDING MAINTENANCE		42,886
10-6620-7000	GROUPS & CUSTODIAL MAINTENANCE		109,475
10-4451-7100	HUMAN RESOURCES	ADVERTISING & RECRUITING	10,000
10-1132-7500	AVIATION PROGRAM	LEASES AND RENTALS	2,000
10-3306-7500	ACADEMIC TECHNOLOGY SERVICES		120,000
10-4435-7500	LOBBY PHOTOCOPIER		25,000
10-1100-7999	ARTS & SCIENCE		37,800
10-1132-7999	AVIATION PROGRAM	CONTINGENCY	14,000
10-1140-7999	PRACTICAL NURSE PROGRAM		83,640
10-1142-7999	HEALTH SCIENCE PROGRAM		45,450
10-1144-7999	REGISTERED NURSE PROGRAM		56,820
10-1146-7999	DIAGNOSTIC MEDICAL SONOGRAPHY		8,575
10-1158-7999	COSMETOLOGY PROGRAM		140,397
10-1161-7999	HVAC & ELECTRICAL TECHNOLOGY		1,050
10-4420-7999	CAMPUS POLICE		60,000
TOTAL FOR EDUCATIONAL & GENERAL			2,409,007
20-4525-7000	STUDENT MEAL PLANS	SUPPLIES AND SERVICES	268,800
20-4575-7000	STUDENT APARTMENTS		20,000
20-4600-7000	MEN'S BASKETBALL		20,125
20-4650-7000	WOMEN'S BASKETBALL		20,625
20-4700-7000	WOMEN'S SOFTBALL		26,375
20-4800-7000	ATHLETIC ADMINISTRATION		1,200
20-4850-7000	ATHLETIC CONCESSIONS		4,000
20-4900-7000	MEN'S BASEBALL		33,125
20-4575-7500	STUDENT APARTMENTS	LEASES AND RENTALS	214,308
TOTAL FOR AUXILIARY			608,558

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 3,017,565</u>
10-1105-7200	CENTER FOR ONLINE LEARNING	TRAVEL	\$ 7,441
10-1132-7200	AVIATION PROGRAM		500
10-1140-7200	PRACTICAL NURSE PROGRAM		15,000
10-1144-7200	REGISTERED NURSE PROGRAM		10,000
10-1146-7200	DIAGNOSTIC MEDICAL SONOGRAPHY		10,000
10-1151-7200	WELDING ACADEMY		9,000
10-1158-7200	COSMETOLOGY PROGRAM		5,000
10-1160-7200	MULTI-MEDIA TECHNOLOGY		6,000
10-1166-7200	HONORS PROGRAM		2,000
10-1170-7200	ROCKET HIGH PROGRAM		4,500
10-1175-7200	WORKFORCE TRAINING		15,000
10-2305-7200	COMMUNITY EDUCATION		100
10-3300-7200	VC ACADEMICS AND PLANNING		7,000
10-3305-7200	DEAN OF ALLIED HEALTH		6,000
10-3307-7200	ASSOCIATE VC FOR INSTRUCTION		1,500
10-3308-7200	ACADEMIC ADVISING		1,500
10-3309-7200	INSTITUTIONAL EFFECTIVENESS		4,500
10-3310-7200	ASSESSMENT COMMITTEE DEVELOPMENT		1,000
10-3330-7200	FACULTY DEVELOPMENT		10,000
10-3331-7200	FACULTY SENATE TRAVEL		15,000
10-4405-7200	CHANCELLORS		6,935
10-4415-7200	ADMINISTRATIVE TECHNOLOGY SERVICES		3,975
10-4420-7200	CAMPUS POLICE		2,000
10-4425-7200	MOTOR POOL		600
10-4450-7200	BUSINESS OFFICE		2,450
10-4451-7200	HUMAN RESOURCES		4,316
10-4453-7200	VC FINANCE & ADMINISTRATION		7,000
10-4480-7200	HIGHER LEARNING COMMISSION		8,000
10-5505-7200	VC STUDENT SERVICES		3,000
10-5507-7200	CHOIR		1,000
10-5508-7200	ASSOCIATE VC STUDENT SERVICES		1,825
10-5509-7200	STUDENT SUCCESS		3,500
10-5510-7200	REGISTRAR		3,470
10-5515-7200	ROCKET SUCCESS CENTER		265
10-5520-7200	ENROLLMENT MANAGEMENT SERVICES		1,362
10-5560-7200	STUDENT FINANCIAL AID		5,830
10-5570-7200	STUDENT LIFE		1,000
10-5572-7200	STUDENT RECRUITING		11,000
10-5585-7200	DISABILITY SERVICES		1,064
10-6605-7200	PHYSICAL PLANT ADMINISTRATION		<u>8,004</u>
TOTAL EDUCATIONAL & GENERAL			<u>207,637</u>
20-4575-7200	STUDENT APARTMENTS	TRAVEL	3,000
20-4600-7200	MEN'S BASKETBALL		16,000
20-4650-7200	WOMEN'S BASKETBALL		13,500
20-4700-7200	WOMEN'S SOFTBALL		16,000
20-4900-7200	MEN'S BASEBALL		<u>20,000</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
TOTAL FOR AUXILIARY			<u>68,500</u>
TOTAL FOR TRAVEL			<u>\$ 276,137</u>
10-5515-7300	LEARNING RESOURCE CENTER	LIBRARY HOLDINGS	<u>\$ 41,003</u>
10-1100-7400	ARTS & SCIENCES	EQUIPMENT	\$ 1,580
10-1105-7400	CENTER FOR ONLINE LEARNING		4,543
10-1140-7400	PRACTICAL NURSE PROGRAM		15,500
10-1142-7400	HEALTH SCIENCE PROGRAM		1,500
10-1144-7400	REGISTERED NURSE PROGRAM		16,500
10-1146-7400	DIAGNOSTIC MEDICAL SONOGRAPHY		500
10-1151-7400	WELDING ACADEMY		19,000
10-1153-7400	ENGINEERING		2,000
10-1158-7400	COSMETOLOGY PROGRAM		3,000
10-1160-7400	MULTI-MEDIA TECHNOLOGY		3,180
10-1161-7400	HVAC & ELECTRICAL TECHNOLOGY		15,200
10-1174-7400	NON-DESTRUCTIVE TESTING		1,000
10-3307-7400	ASSOCIATE VC FOR INSTRUCTION		2,000
10-4425-7400	MOTOR POOL		35,000
10-4450-7400	BUSINESS OFFICE		1,250
10-4451-7400	HUMAN RESOURCES		12,280
10-5505-7400	VC STUDENT SERVICES		1,500
10-6605-7400	PHYSICAL PLANT ADMINISTRATION		12,300
10-6610-7400	BUILDING MAINTENANCE		18,500
10-6620-7400	GROUNDS & CUSTODIAL MAINTENANCE		<u>16,500</u>
TOTAL FOR EDUCATIONAL & GENERAL			<u>182,833</u>
20-4575-7400	STUDENT APARTMENTS	EQUIPMENT	<u>55,057</u>
TOTAL FOR AUXILIARY			<u>55,057</u>
TOTAL FOR EQUIPMENT			<u>\$ 237,890</u>
10-7705-7600	ACADEMIC SCHOLARSHIP	SCHOLARSHIPS	\$ 117,260
10-7710-7600	DUAL CREDIT SCHOLARSHIP		110,000
10-7715-7600	GED SCHOLARSHIP		25,920
10-7717-7600	PUBLIC SERVICE SCHOLARSHIP		62,000
10-7721-7600	VAL/SAL		5,000
10-7722-7600	MERIT		225,000
10-7723-7600	STUDENT LIFE AMBASSADOR		14,330
10-7725-7600	NURSING		14,904
10-7727-7600	CONCURRENT AWARD		60,000
10-7728-7600	NURSING OCCUPATIONAL		3,780
10-7729-7600	BORDER COUNTY WAIVER		60,000
10-7730-7600	SENIOR CITIZEN WAIVER		17,500
10-7731-7600	AR NATIONAL GUARD WAIVER		<u>5,000</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
10-7735-7600	MILITARY ACTIVATION WAIVER		500
10-7736-7600	MISCELANEOUS SCHOLARSHIPS		1,000
10-7737-7600	CIRCUMSTANCE/OPPORTUNITY SCHOLARSHIP		8,680
10-7740-7600	NON-TRAD-PROGRESSIVE SCHOLARSHIP		10,000
10-7741-7600	CHEER SCHOLARSHIP		4,000
10-7743-7600	ALUMNI		9,000
10-7745-7600	MISS SAUT SCHOLARSHIP		3,000
10-7747-7600	FIRST GENERATION SCHOLARSHIP		12,000
10-7750-7600	VICA SCHOLARSHIP		6,000
10-7752-7600	WELDING SCHOLARSHIP		4,500
10-7755-7600	FIRE OCCUPATIONAL SCHOLARSHIP		262,200
10-7756-7600	LAW OCCUPATIONAL SCHOLARSHIP		250,000
10-7757-7600	ACADEMIC CHALLENGE SUPPORT		50,000
TOTAL FOR EDUCATIONAL & GENERAL			<u>1,341,574</u>
20-4600-7600	MEN'S BASKETBALL		38,000
20-4650-7600	WOMEN'S BASKETBALL		35,000
20-4700-7600	WOMEN'S SOFTBALL		35,000
20-4900-7600	MEN'S BASEBALL		30,000
TOTAL FOR AUXILIARY			<u>138,000</u>
TOTAL FOR SCHOLARSHIPS			<u>\$ 1,479,574</u>
10-6630-7750	PROPERTY INSURANCE	INSTITUTIONAL INSURANCE	\$ 80,000
10-6630-7755	LIABILITY INSURANCE		1,500
10-6630-7757	AUTO INSURANCE		15,000
10-6630-7758	CYBER INSURANCE		6,500
TOTAL FOR INSTITUTIONAL INSURANCE			<u>\$ 103,000</u>
10-6640-7770	EDUCATIONAL & GENERAL	UTILITIES	\$ 500,000
20-4575-7770	AUXILIARY		60,000
TOTAL FOR UTILITIES			<u>\$ 560,000</u>
10-9685-9900	STUDENT CENTER 2018A DEBT SERV TRANSF	MANDATORY TRANSFER	\$ 261,141
10-9687-9900	STUDENT CENTER 2018B DEBT SERV TRANSF		56,000
10-9820-9900	FACILITY USE FEE TRANSFER		77,806
TOTAL FOR MANDATORY TRANSFER			<u>\$ 394,947</u>
10-9300-9920	ATHLETIC TRANSFER		\$ 215,098
20-9300-9920	ATHLETIC TRANSFER		<u>(215,098)</u>
TOTAL FOR STUDENT FEE TRANSFER			<u>\$ -</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
10-1100-5000	ARTS & SCIENCE	TEACHING SALARIES	\$ 447,381
10-1100-5100		OVERLOADS	35,000
10-1100-5800		SAUT CWSP	3,520
10-1100-5200		ADJUNCTS	100,000
10-1100-6600		FRINGE BENEFITS	155,010
10-1100-7000		SUPPLIES AND SERVICES	14,000
10-1100-7400		EQUIPMENT	1,580
10-1100-7999		CONTINGENCY	37,800
			<u>794,291</u>
10-1103-5000	TRANSITIONAL STUDIES	TEACHING SALARIES	36,960
10-1103-5100		OVERLOADS	3,000
10-1103-5200		ADJUNCTS	4,000
10-1103-6600		FRINGE BENEFITS	12,432
			<u>56,392</u>
10-1105-5000	CENTER FOR ONLINE LEARNING	TEACHING SALARIES	45,107
10-1105-5200		ADJUNCTS	4,000
10-1105-5400		ADMINISTRATIVE SALARIES	32,123
10-1105-6600		FRINGE BENEFITS	28,445
10-1105-7000		SUPPLIES AND SERVICES	8,288
10-1105-7200		TRAVEL	7,441
10-1105-7400		EQUIPMENT	4,543
			<u>129,947</u>
10-1110-5000	BUSINESS ADMINISTRATION PROGRAM	TEACHING SALARIES	43,281
10-1110-5100		OVERLOADS	3,300
10-1110-5200		ADJUNCTS	26,000
10-1110-5800		SAUT CWSP	1,760
10-1110-6600		FRINGE BENEFITS	21,747
10-1110-7000		SUPPLIES AND SERVICES	3,500
			<u>99,588</u>
10-1115-5200	CRIMINAL JUSTICE PROGRAM	ADJUNCTS	10,000
10-1115-6600		FRINGE BENEFITS	1,061
10-1115-7000		SUPPLIES AND SERVICES	1,000
			<u>12,061</u>
10-1132-5000	AVIATION PROGRAM	TEACHING SALARIES	90,000
10-1132-5100		OVERLOADS	8,000
10-1132-5800		SAUT CWSP	1,760
10-1132-6600		FRINGE BENEFITS	32,534
10-1132-7000		SUPPLIES AND SERVICES	20,500
10-1132-7200		TRAVEL	500
10-1132-7500		LEASES	2,000
10-1132-7999		CONTINGENCY	14,000
			<u>169,294</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2023**

10-1140-5000 PRACTICAL NURSE PROGRAM	TEACHING SALARIES	154,293
10-1140-5200	ADJUNCTS	15,400
10-1140-6600	FRINGE BENEFITS	54,031
10-1140-7000	SUPPLIES AND SERVICES	15,050
10-1140-7200	TRAVEL	15,000
10-1140-7400	EQUIPMENT	15,500
10-1140-7999	CONTINGENCY	83,640
		<hr/> 352,914
10-1142-5000 HEALTH SCIENCE PROGRAM	TEACHING SALARIES	42,910
10-1142-5200	ADJUNCTS	26,000
10-1142-6600	FRINGE BENEFITS	23,991
10-1142-7000	SUPPLIES AND SERVICES	3,500
10-1142-7400	EQUIPMENT	1,500
10-1142-7999	CONTINGENCY	45,450
		<hr/> 143,351
10-1144-5000 REGISTERED NURSE PROGRAM	TEACHING SALARIES	109,899
10-1144-6600	FRINGE BENEFITS	38,485
10-1144-7000	SUPPLIES AND SERVICES	14,650
10-1144-7200	TRAVEL	10,000
10-1144-7400	EQUIPMENT	16,500
10-1144-7999	CONTINGENCY	56,820
		<hr/> 246,354
10-1146-7000 DIAGNOSTIC MEDICAL SONOGRAPHY	SUPPLIES AND SERVICES	4,700
10-1146-7200	TRAVEL	10,000
10-1146-7400	EQUIPMENT	500
10-1146-7999	CONTINGENCY	8,575
		<hr/> 23,775
10-1150-5000 MECHANICAL MAINTENANCE	TEACHING SALARIES	48,277
10-1150-5100	OVERLOADS	10,000
10-1150-5200	ADJUNCTS	10,000
10-1150-5800	SAUT CWSP	5,280
10-1150-6600	FRINGE BENEFITS	23,909
10-1150-7000	SUPPLIES AND SERVICES	28,500
		<hr/> 125,966
10-1151-5000 WELDING ACADEMY	TEACHING SALARIES	105,468
10-1151-5100	OVERLOADS	45,000
10-1151-5700	EXTRA HELP	9,600
10-1151-6600	FRINGE BENEFITS	56,053
10-1151-7000	SUPPLIES AND SERVICES	74,875
10-1151-7200	TRAVEL	9,000
10-1151-7400	EQUIPMENT	19,000
		<hr/> 318,996
10-1153-5200 ENGINEERING	ADJUNCTS	30,600

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2023**

10-1153-6600	FRINGE BENEFITS	6,494
10-1153-7000	SUPPLIES AND SERVICES	2,000
10-1153-7400	EQUIPMENT	2,000
		<hr/>
		41,094
10-1155-5000 COMPUTER INFORMATION TECHNOLOGY PROG.	TEACHING SALARIES	41,630
10-1155-5100	OVERLOADS	4,400
10-1155-5200	ADJUNCTS	17,000
10-1155-6600	FRINGE BENEFITS	19,101
10-1155-7000	SUPPLIES AND SERVICES	4,500
		<hr/>
		86,631
10-1156-5000 MEDICAL OFFICE ADMINISTRATION	TEACHING SALARIES	39,188
10-1156-5100	OVERLOADS	3,300
10-1156-6600	FRINGE BENEFITS	13,723
10-1156-7000	SUPPLIES AND SERVICES	1,000
		<hr/>
		57,211
10-1157-5100 OFFICE MANAGEMENT PROGRAM	OVERLOADS	3,300
10-1157-5200	ADJUNCTS	8,000
10-1157-6600	FRINGE BENEFITS	2,398
10-1157-7000	SUPPLIES AND SERVICES	1,000
		<hr/>
		14,698
10-1158-5000 COSMETOLOGY PROGRAM	TEACHING SALARIES	49,398
10-1158-6600	FRINGE BENEFITS	17,298
10-1158-7000	SUPPLIES AND SERVICES	12,200
10-1158-7200	TRAVEL	5,000
10-1158-7400	EQUIPMENT	3,000
10-1158-7999	CONTINGENCY	140,397
		<hr/>
		227,293
10-1160-5000 MULTI-MEDIA TECHNOLOGY	TEACHING SALARIES	79,326
10-1160-5100	OVERLOADS	6,600
10-1160-5800	SAUT CWSP	1,760
10-1160-6600	FRINGE BENEFITS	29,179
10-1160-7000	SUPPLIES AND SERVICES	4,830
10-1160-7200	TRAVEL	6,000
10-1160-7400	EQUIPMENT	3,180
		<hr/>
		130,875
10-1161-5000 HVACR & ELECTRICAL TECHNOLOGY	TEACHING SALARIES	41,316
10-1161-5100	OVERLOADS	3,300
10-1161-6600	FRINGE BENEFITS	14,856
10-1161-7000	SUPPLIES AND SERVICES	14,000
10-1161-7400	EQUIPMENT	15,200
10-1161-7999	CONTINGENCY	1,050
		<hr/>
		89,722

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2023**

10-1162-5200 FIRE SCIENCE MANAGEMENT	ADJUNCTS	6,500
10-1162-6600	FRINGE BENEFITS	<u>690</u>
		<u>7,190</u>
10-1166-7000 HONORS PROGRAM	SUPPLIES AND SERVICES	5,000
10-1166-7200	TRAVEL	<u>2,000</u>
		<u>7,000</u>
10-1167-5200 ENVIRONMENTAL SCIENCE	ADJUNCTS	3,500
10-1167-6600	FRINGE BENEFITS	<u>318</u>
		<u>3,818</u>
10-1170-5200 ROCKET HIGH PROGRAM	ADJUNCTS	6,050
10-1170-5400	ADMINISTRATIVE SALARIES	31,839
10-1170-5800	SAUT CWSP	4,224
10-1170-6600	FRINGE BENEFITS	13,330
10-1170-7000	SUPPLIES AND SERVICES	14,710
10-1170-7200	TRAVEL	<u>4,500</u>
		<u>74,653</u>
10-1172-5000 TEACHER EDUCATION PROGRAM	TEACHING SALARIES	34,231
10-1172-5100	OVERLOADS	3,300
10-1172-5200	ADJUNCTS	9,000
10-1172-6600	FRINGE BENEFITS	14,856
10-1172-7000	SUPPLIES AND SERVICES	<u>1,700</u>
		<u>63,087</u>
10-1174-5200 NON-DESTRUCTIVE TESTING	ADJUNCTS	8,836
10-1174-6600	FRINGE BENEFITS	2,563
10-1174-7000	SUPPLIES AND SERVICES	4,000
10-1174-7400	EQUIPMENT	<u>1,000</u>
		<u>16,399</u>
10-1175-5000 WORKFORCE TRAINING	TEACHING SALARIES	82,775
10-1175-5200	ADJUNCTS	25,000
10-1175-5400	ADMINISTRATIVE SALARIES	68,698
10-1175-6600	FRINGE BENEFITS	56,274
10-1175-7000	SUPPLIES AND SERVICES	182,696
10-1175-7200	TRAVEL	<u>15,000</u>
		<u>430,443</u>
TOTAL FOR INSTRUCTION		<u>3,723,043</u>
10-2305-5200 COMMUNITY EDUCATION	ADJUNCTS	3,000
10-2305-6600	FRINGE BENEFITS	253
10-2305-7000	SUPPLIES AND SERVICES	6,647
10-2305-7200	TRAVEL	<u>100</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2023**

		<u>10,000</u>
		<u>10,000</u>
10-3300-5400 VC ACADEMICS & PLANNING	ADMINISTRATIVE SALARIES	98,223
10-3300-5500	CLASSIFIED SALARIES	26,818
10-3300-5700	EXTRA HELP	2,056
10-3300-6600	FRINGE BENEFITS	43,788
10-3300-7000	SUPPLIES AND SERVICES	8,000
10-3300-7200	TRAVEL	<u>7,000</u>
		<u>185,885</u>
10-3301-7000 ACADEMIC PROGRAM IMPROVEMENT	SUPPLIES AND SERVICES	<u>15,000</u>
10-3305-5400 DEAN OF ALLIED HEALTH	ADMINISTRATIVE SALARIES	68,985
10-3305-5500	CLASSIFIED SALARIES	24,119
10-3305-6600	FRINGE BENEFITS	32,603
10-3305-7000	SUPPLIES AND SERVICES	2,000
10-3305-7200	TRAVEL	<u>6,000</u>
		<u>133,707</u>
10-3306-5400 ACADEMIC TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	128,442
10-3306-6600	FRINGE BENEFITS	44,483
10-3306-7000	SUPPLIES AND SERVICES	474,410
10-3306-7500	COMPUTER LEASE	<u>120,000</u>
		<u>767,335</u>
10-3307-5400 ASSOCIATE VC FOR INSTRUCTION	ADMINISTRATIVE SALARIES	83,971
10-3307-5500	CLASSIFIED SALARIES	26,031
10-3307-6600	FRINGE BENEFITS	38,520
10-3307-7000	SUPPLIES AND SERVICES	1,500
10-3307-7200	TRAVEL	1,500
10-3307-7400	EQUIPMENT	<u>2,000</u>
		<u>153,522</u>
10-3308-5200 ACADEMIC ADVISING	ADJUNCTS	23,100
10-3308-5400	ADMINISTRATIVE SALARIES	73,057
10-3308-6600	FRINGE BENEFITS	34,373
10-3308-7000	SUPPLIES AND SERVICES	1,200
10-3308-7200	TRAVEL	<u>1,500</u>
		<u>133,230</u>
10-3309-5400 INSTITUTIONAL EFFECTIVENESS	ADMINISTRATIVE SALARIES	47,286
10-3309-5500	CLASSIFIED SALARIES	29,273
10-3309-6600	FRINGE BENEFITS	26,809
10-3309-7000	SUPPLIES AND SERVICES	18,500
10-3309-7200	TRAVEL	<u>4,500</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2023**

		<u>126,368</u>
10-3310-5200 ASSESSMENT COMMITTEE DEVELOPMENT	ADJUNCTS	5,000
10-3310-6600	FRINGE BENEFITS	1,008
10-3310-7000	SUPPLIES AND SERVICES	700
10-3310-7200	TRAVEL	<u>1,000</u>
		<u>7,708</u>
10-3330-7000 FACULTY DEVELOPMENT	SUPPLIES AND SERVICES	2,500
10-3330-7200	TRAVEL	<u>10,000</u>
		<u>12,500</u>
10-3331-7200 FACULTY SENATE TRAVEL	TRAVEL	<u>15,000</u>
		<u>1,550,255</u>
10-4405-5400 CHANCELLOR	ADMINISTRATIVE SALARIES	181,696
10-4405-5500	CLASSIFIED SALARIES	12,887
10-4405-6600	FRINGE BENEFITS	87,240
10-4405-7000	SUPPLIES AND SERVICES	14,100
10-4405-7200	TRAVEL	<u>6,935</u>
		<u>302,858</u>
10-4406-7000 CHARLES ROSS CENTER	SUPPLIES AND SERVICES	<u>5,700</u>
10-4411-5400 COMMUNICATIONS & PUBLIC RELATIONS	ADMINISTRATIVE SALARIES	93,868
10-4411-5700	EXTRA HELP	15,500
10-4411-5800	SAUT CWSP	4,348
10-4411-6600	FRINGE BENEFITS	32,870
10-4411-7000	SUPPLIES AND SERVICES	<u>155,930</u>
		<u>302,516</u>
10-4415-5400 ADMINISTRATIVE TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	58,047
10-4415-6600	FRINGE BENEFITS	20,514
10-4415-7000	SUPPLIES AND SERVICES	46,163
10-4415-7200	TRAVEL	<u>3,975</u>
		<u>128,699</u>
10-4420-5400 CAMPUS POLICE	ADMINISTRATIVE SALARIES	105,141
10-4420-5700	EXTRA HELP	33,330
10-4420-6600	FRINGE BENEFITS	46,691
10-4420-7000	SUPPLIES AND SERVICES	9,824
10-4420-7200	TRAVEL	2,000
10-4420-7999	CONTINGENCY	<u>60,000</u>
		<u>256,986</u>
10-4425-7000 MOTOR POOL	SUPPLIES AND SERVICES	29,000
10-4425-7200	TRAVEL	600

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2023**

10-4425-7400	EQUIPMENT	<u>35,000</u>
		<u>64,600</u>
10-4430-7000 TELEPHONE	SUPPLIES AND SERVICES	<u>26,000</u>
10-4435-7000 LOBBY PHOTOCOPIER	SUPPLIES AND SERVICES	1,500
10-4435-7500	LEASES AND RENTALS	<u>25,000</u>
		<u>26,500</u>
10-4450-5400 BUSINESS OFFICE	ADMINISTRATIVE SALARIES	226,805
10-4450-5500	CLASSIFIED SALARIES	42,024
10-4450-6600	FRINGE BENEFITS	93,919
10-4450-7000	SUPPLIES AND SERVICES	22,000
10-4450-7200	TRAVEL	2,450
10-4450-7400	EQUIPMENT	<u>1,250</u>
		<u>388,448</u>
10-4451-5400 HUMAN RESOURCES	ADMINISTRATIVE SALARIES	49,995
10-4451-5500	CLASSIFIED SALARIES	36,628
10-4451-6600	FRINGE BENEFITS	30,334
10-4451-7000	SUPPLIES AND SERVICES	5,644
10-4451-7100	ADVERTISING & RECRUITING	10,000
10-4451-7200	TRAVEL	4,316
10-4451-7400	EQUIPMENT	<u>12,280</u>
		<u>149,197</u>
10-4453-5400 VC FINANCE & ADMINISTRATION	ADMINISTRATIVE SALARIES	107,506
10-4453-5500	CLASSIFIED SALARIES	26,031
10-4453-6600	FRINGE BENEFITS	29,712
10-4453-7000	SUPPLIES AND SERVICES	5,000
10-4453-7200	TRAVEL	<u>7,000</u>
		<u>175,249</u>
10-4460-7000 CENTRAL STORE OPERATION	SUPPLIES AND SERVICES	<u>25,000</u>
10-4461-6600 POST RETIREMENT BENEFITS	FRINGE BENEFITS	<u>60,000</u>
10-4465-7000 POST OFFICE	SUPPLIES AND SERVICES	<u>35,000</u>
10-4470-7000 COMMENCEMENT	SUPPLIES AND SERVICES	<u>17,000</u>
10-4471-7000 SHIPPING AND RECEIVING	SUPPLIES AND SERVICES	<u>250</u>
10-4472-7000 LEGAL/ AUDIT/CONTRACT SERVICES	SUPPLIES AND SERVICES	<u>10,000</u>
10-4473-5400 EMERGENCY RESPONSE/TITLE IX	ADMINISTRATIVE SALARIES	7,000
10-4473-6600	FRINGE BENEFITS	1,061
10-4473-7000	SUPPLIES AND SERVICES	<u>12,000</u>
		<u>20,061</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2023**

10-4474-7000 CONSULTANT SERVICES	SUPPLIES AND SERVICES	22,500
10-4476-7000 INSTITUTIONAL MEMBERSHIPS	SUPPLIES AND SERVICES	40,000
10-4478-7000 OFFICIAL FUNCTIONS	SUPPLIES AND SERVICES	5,000
10-4479-5400 DEVELOPMENT AND ALUMNI RELATIONS	ADMINISTRATIVE SALARIES	48,107
10-4479-6600	FRINGE BENEFITS	16,846
10-4479-7000	SUPPLIES AND SERVICES	20,000
		84,953
10-4480-7000 HIGHER LEARNING COMMISSION	SUPPLIES AND SERVICES	6,525
10-4480-7200	TRAVEL	8,000
		14,525
10-4481-7000 BUILDING EQUIPMENT AND RENTALS	SUPPLIES AND SERVICES	2,000
10-4482-7000 CONSUMER USE TAX	SUPPLIES AND SERVICES	10,000
10-4490-7000 COLLECTION AGENCY EXPENSE	SUPPLIES AND SERVICES	5,000
10-4494-7000 CLASSIFIED ORGANIZATION	SUPPLIES AND SERVICES	1,500
10-4497-7000 BANKING EXPENSE	SUPPLIES AND SERVICES	18,000
10-4499-7000 COBRA ADMINISTRATIVE EXPENSE	SUPPLIES AND SERVICES	1,000
10-7732-6600 EMPLOYEE AND DEPENDENT WAIVER BENEFIT	FRINGE BENEFITS	70,000
		2,268,542
TOTAL FOR INSTITUTIONAL SUPPORT		
10-5505-5400 VC STUDENT SERVICES	ADMINISTRATIVE SALARIES	91,688
10-5505-5500	CLASSIFIED SALARIES	26,772
10-5505-5700	EXTRA HELP	3,300
10-5505-6600	FRINGE BENEFITS	41,483
10-5505-7000	SUPPLIES AND SERVICES	1,800
10-5505-7200	TRAVEL	3,000
10-5505-7400	EQUIPMENT	1,500
		169,543
10-5506-7000 INTERNATIONAL SERVICES	SUPPLIES AND SERVICES	1,750
10-5507-5700 CHOIR	EXTRA HELP	3,550
10-5507-6600	FRINGE BENEFITS	531
10-5507-7000	SUPPLIES AND SERVICES	5,000
10-5507-7200	TRAVEL	1,000
		10,081
10-5508-5400 ASSOCIATE VC STUDENT SERVICES	ADMINISTRATIVE SALARIES	74,387
10-5508-6600	FRINGE BENEFITS	26,049

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2023**

10-5508-7000	SUPPLIES AND SERVICES	1,700
10-5508-7200	TRAVEL	<u>1,825</u>
		<u>103,961</u>
10-5509-5200 STUDENT SUCCESS	ADJUNCTS	11,027
10-5509-5400	ADMINISTRATIVE SALARIES	49,995
10-5509-6600	FRINGE BENEFITS	17,507
10-5509-7000	SUPPLIES AND SERVICES	8,800
10-5509-7200	TRAVEL	<u>3,500</u>
		<u>90,829</u>
10-5510-5400 REGISTRAR	ADMINISTRATIVE SALARIES	35,899
10-5510-5500	CLASSIFIED SALARIES	27,686
10-5510-6600	FRINGE BENEFITS	22,266
10-5510-7000	SUPPLIES AND SERVICES	4,000
10-5510-7200	TRAVEL	<u>3,470</u>
		<u>93,321</u>
10-5515-5400 ROCKET SUCCESS CENTER	ADMINISTRATIVE SALARIES	32,000
10-5515-5700	EXTRA HELP	56,784
10-5515-5800	SAUT CWSP	25,960
10-5515-6600	FRINGE BENEFITS	26,589
10-5515-7000	SUPPLIES AND SERVICES	11,472
10-5515-7200	TRAVEL	265
10-5515-7300	LIBRARY HOLDINGS	<u>41,003</u>
		<u>194,073</u>
10-5520-5400 ENROLLMENT MANAGEMENT SERVICES	ADMINISTRATIVE SALARIES	43,430
10-5520-5500	CLASSIFIED SALARIES	24,602
10-5520-5700	EXTRA HELP	3,000
10-5520-6600	FRINGE BENEFITS	23,124
10-5520-7000	SUPPLIES AND SERVICES	13,050
10-5520-7200	TRAVEL	<u>1,362</u>
		<u>108,568</u>
10-5522-7000 STUDENT ORIENTATION AND REGISTRATION	SUPPLIES AND SERVICES	<u>9,020</u>
10-5560-5400 STUDENT FINANCIAL AID	ADMINISTRATIVE SALARIES	56,702
10-5560-5500	CLASSIFIED SALARIES	86,193
10-5560-5600	FED CWSP	11,426
10-5560-6600	FRINGE BENEFITS	50,039
10-5560-7000	SUPPLIES AND SERVICES	11,000
10-5560-7200	TRAVEL	<u>5,830</u>
		<u>221,190</u>
10-5570-5400 STUDENT LIFE	ADMINISTRATIVE SALARIES	47,730
10-5570-5700	EXTRA HELP	1,500
10-5570-5800	SAUT CWSP	13,000
10-5570-6600	FRINGE BENEFITS	16,714
10-5570-7000	SUPPLIES AND SERVICES	13,500

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2023**

10-5570-7200	TRAVEL	1,000
		<u>93,444</u>
10-5571-7000 STUDENT ORGANIZATIONS	SUPPLIES AND SERVICES	4,000
10-5572-5400 STUDENT RECRUITING	ADMINISTRATIVE SALARIES	115,089
10-5572-5700	EXTRA HELP	2,035
10-5572-6600	FRINGE BENEFITS	40,303
10-5572-7000	SUPPLIES AND SERVICES	41,775
10-5572-7200	TRAVEL	11,000
		<u>210,202</u>
10-5573-5700 CHEERLEADERS	EXTRA HELP	3,000
10-5573-6600	FRINGE BENEFITS	318
		<u>3,318</u>
10-5585-5700 DISABILITY SERVICES	EXTRA HELP	3,300
10-5585-6600	FRINGE BENEFITS	318
10-5585-7000	SUPPLIES AND SERVICES	1,065
10-5585-7200	TRAVEL	1,064
		<u>5,747</u>
		<u>1,319,047</u>
TOTAL FOR STUDENT SERVICES		
10-6605-5400 PHYSICAL PLANT ADMINISTRATION	ADMINISTRATIVE SALARIES	55,167
10-6605-5500	CLASSIFIED SALARIES	26,031
10-6605-6600	FRINGE BENEFITS	31,835
10-6605-7000	SUPPLIES AND SERVICES	5,690
10-6605-7200	TRAVEL	8,004
10-6605-7400	EQUIPMENT	12,300
		<u>139,027</u>
10-6610-5400 BUILDING MAINTENANCE	ADMINISTRATIVE SALARIES	128,705
10-6610-5500	CLASSIFIED SALARIES	82,887
10-6610-5700	EXTRA HELP	4,840
10-6610-6600	FRINGE BENEFITS	80,597
10-6610-7000	SUPPLIES AND SERVICES	42,886
10-6610-7400	EQUIPMENT	18,500
		<u>358,415</u>
10-6620-5500 GROUNDS & CUSTODIAL MAINTENANCE	CLASSIFIED SALARIES	148,188
10-6620-5800	SAUT CWSP	3,740
10-6620-6600	FRINGE BENEFITS	74,281
10-6620-7000	SUPPLIES AND SERVICES	109,475
10-6620-7400	EQUIPMENT	16,500
		<u>352,184</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2023**

10-6630-7750 INSTITUTIONAL INSURANCE	PROPERTY INSURANCE	80,000
10-6630-7755	LIABILITY INSURANCE	1,500
10-6630-7757	AUTO INSURANCE	15,000
10-6630-7758	CYBER INSURANCE	6,500
		<u>103,000</u>
10-6640-7770 UTILITIES	UTILITIES	<u>500,000</u>
		<u>1,452,626</u>
10-7705-7600 ACADEMIC SCHOLARSHIP	SCHOLARSHIPS	<u>117,260</u>
10-7710-7600 DUAL CREDIT SCHOLARSHIP	SCHOLARSHIPS	<u>110,000</u>
10-7715-7600 GED SCHOLARSHIP	SCHOLARSHIPS	<u>25,920</u>
10-7717-7600 PUBLIC SERVICE SCHOLARSHIP	SCHOLARSHIPS	<u>62,000</u>
10-7721-7600 VAL/SAL	SCHOLARSHIPS	<u>5,000</u>
10-7722-7600 MERIT	SCHOLARSHIPS	<u>225,000</u>
10-7723-7600 STUDENT LIFE AMBASSADOR	SCHOLARSHIPS	<u>14,330</u>
10-7724-5700 STUDENT LIFE AMBASSADOR Workstudy	SCHOLARSHIPS	<u>21,120</u>
10-7725-7600 NURSING	SCHOLARSHIPS	<u>14,904</u>
10-7727-7600 CONCURRENT AWARD	SCHOLARSHIPS	<u>60,000</u>
10-7728-7600 NURSING OCCUPATIONAL	SCHOLARSHIPS	<u>3,780</u>
10-7729-7600 BORDER COUNTY WAIVER	SCHOLARSHIPS	<u>60,000</u>
10-7730-7600 SENIOR CITIZEN WAIVER	SCHOLARSHIPS	<u>17,500</u>
10-7731-7600 NATIONAL GUARD WAIVER	SCHOLARSHIPS	<u>5,000</u>
10-7735-7600 MILITARY ACTIVATION	SCHOLARSHIPS	<u>500</u>
10-7736-7600 MISCELLANEOUS	SCHOLARSHIPS	<u>1,000</u>
10-7737-7600 CIRCUMSTANCE/OPPORTUNITY SCHOLARSHIP	SCHOLARSHIPS	<u>8,680</u>
10-7740-7600 NON-TRAD - PROGRESSIVE SCHOLARSHIP	SCHOLARSHIPS	<u>10,000</u>
10-7741-7600 CHEER SQUAD	SCHOLARSHIPS	<u>4,000</u>
10-7743-7600 ALUMNI	SCHOLARSHIPS	<u>9,000</u>
10-7745-7600 MISS SAUT	SCHOLARSHIPS	<u>3,000</u>
10-7747-7600 FIRST GENERATION	SCHOLARSHIPS	<u>12,000</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2023**

10-7750-7600 VICA	SCHOLARSHIPS	6,000
10-7752-7600 WELDING	SCHOLARSHIPS	4,500
10-7755-7600 FIRE OCCUPATIONAL SCHOLARSHIP	SCHOLARSHIPS	262,200
10-7756-7600 LAW OCCUPATIONAL SCHOLARSHIP	SCHOLARSHIPS	250,000
10-7757-7600 ACADEMIC CHALLENGE SUPPORT	SCHOLARSHIPS	50,000
TOTAL FOR SCHOLARSHIPS & WAIVERS		1,362,694
10-9685-9900 2018A DEBT SERV TRANSFER	MANDATORY TRANSFER	261,141
10-9687-9900 2018B DEBT SERV TRANSFER	MANDATORY TRANSFER	56,000
10-9820-9900 FACILITY USE FEE TRANSFER	MANDATORY TRANSFER	77,806
10-9300-9920 ATHLETIC TRANSFER	AUXILIARY TRANSFER	215,098
TOTAL FOR TRANSFERS		610,045
TOTAL FOR EDUCATIONAL & GENERAL		\$ 12,296,252
20-4525-7000 STUDENT MEAL PLANS	SUPPLIES AND SERVICES	\$ 268,800
20-4575-5400 STUDENT APARTMENTS	ADMINISTRATIVE SALARIES	27,775
20-4575-5800	SAUT CWSP	30,000
20-4575-6600	FRINGE BENEFITS	9,000
20-4575-6602	RA HOUSING ALLOWANCE	16,100
20-4575-7000	SUPPLIES AND SERVICES	20,000
20-4575-7200	TRAVEL	3,000
20-4575-7400	EQUIPMENT	55,057
20-4575-7500	DEBT SERVICE/LEASE	214,308
20-4575-7770	UTILITIES	60,000
TOTAL FOR STUDENT APARTMENTS		435,240
20-4600-5000 MEN'S BASKETBALL	TEACHING SALARIES	25,000
20-4600-5700	EXTRA HELP	10,000
20-4600-6600	FRINGE BENEFITS	10,000
20-4600-7000	SUPPLIES AND SERVICES	20,125
20-4600-7200	TRAVEL	16,000
20-4600-7600	SCHOLARSHIPS	38,000
TOTAL FOR MEN'S BASKETBALL		119,125
20-4650-5000 WOMEN'S BASKETBALL	TEACHING SALARIES	22,500
20-4650-5700	EXTRA HELP	10,000
20-4650-6600	FRINGE BENEFITS	8,000
20-4650-7000	SUPPLIES AND SERVICES	20,625
20-4650-7200	TRAVEL	13,500
20-4650-7600	SCHOLARSHIPS	35,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2023**

TOTAL FOR WOMEN'S BASKETBALL		<u>109,625</u>
20-4700-5000 WOMEN'S SOFTBALL	TEACHING SALARIES	20,000
20-4700-5700	EXTRA HELP	10,000
20-4700-6600	FRINGE BENEFITS	8,000
20-4700-7000	SUPPLIES AND SERVICES	26,375
20-4700-7200	TRAVEL	16,000
20-4700-7600	SCHOLARSHIPS	<u>35,000</u>
		<u>115,375</u>
20-4800-5400 ATHLETIC ADMINISTRATION	ATHLETIC DIRECTOR	17,000
20-4800-5500	CLASSIFIED SALARIES	6,443
20-4800-5700	EXTRA HELP	1,000
20-4800-6600	FRINGE BENEFITS	7,782
20-4800-7000	SUPPLIES AND SERVICES	1,200
20-4850-7000 CONCESSIONS	SUPPLIES AND SERVICES	<u>4,000</u>
TOTAL FOR ATHLETIC ADMINISTRATION		<u>37,425</u>
20-4900-5000 MEN'S BASEBALL	TEACHING SALARIES	20,000
20-4900-5700	EXTRA HELP	15,000
20-4900-6600	FRINGE BENEFITS	9,000
20-4900-7000	SUPPLIES AND SERVICES	33,125
20-4900-7200	TRAVEL	20,000
20-4900-7600	SCHOLARSHIPS	<u>30,000</u>
TOTAL FOR MEN'S BASEBALL		<u>127,125</u>
20-9300-9920 ATHLETIC TRANSFER FROM E & G		<u>(215,098)</u>
TOTAL FOR AUXILIARY		<u>\$ 997,617</u>
TOTAL FOR E & G AND AUXILIARY EXPENDITURES		<u>\$ 13,293,869</u>

ARKANSAS FIRE TRAINING ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2023

	REVENUE:	2021-2022	2022-2023	Difference	% of Total
1	TUITION	\$ 209,000	\$ 254,000	\$ 45,000	12.24%
2	OTHER STUDENT FEES			-	0.00%
3	STATE APPROPRIATIONS	1,784,331	1,800,698	16,367	86.78%
4	GIFTS AND GRANTS			-	0.00%
5	SALES AND SERVICES	20,200	20,200	-	0.97%
6	OTHER			-	0.00%
7	TOTAL E&G REVENUE	2,013,531	2,074,898	61,367	100.00%
8	AUXILIARY REVENUE				
9	TOTAL OPERATING REVENUES	2,013,531	2,074,898	61,367	100.00%
	EXPENDITURES:				
10	SALARIES	982,657	975,104	(7,553)	47.00%
11	EXTRA HELP	28,000	28,000	-	1.35%
12	FRINGE BENEFITS	321,064	320,714	(350)	15.46%
13	SUPPLIES AND SERVICES	529,521	577,123	47,602	27.81%
14	TRAVEL	18,300	30,000	11,700	1.45%
15	UTILITIES	96,000	96,000	-	4.63%
16	INSURANCE	37,989	47,957	9,968	2.31%
17	SCHOLARSHIPS			-	0.00%
18	EQUIPMENT			-	0.00%
19	LIBRARY HOLDINGS			-	0.00%
20	TRANSFERS TO (FROM) OTHER FUNDS			-	0.00%
21	DEBT SERVICE			-	0.00%
22	MAINTENANCE & SERVICE CONTRACTS			-	0.00%
23	TOTAL OPERATING EXPENDITURES	2,013,531	2,074,898	61,367	100.00%
24	SURPLUS/(DEFICIT)	\$ -	\$ -		

NOTES TO THE 24 LINE REPORT – Arkansas Fire Training Academy

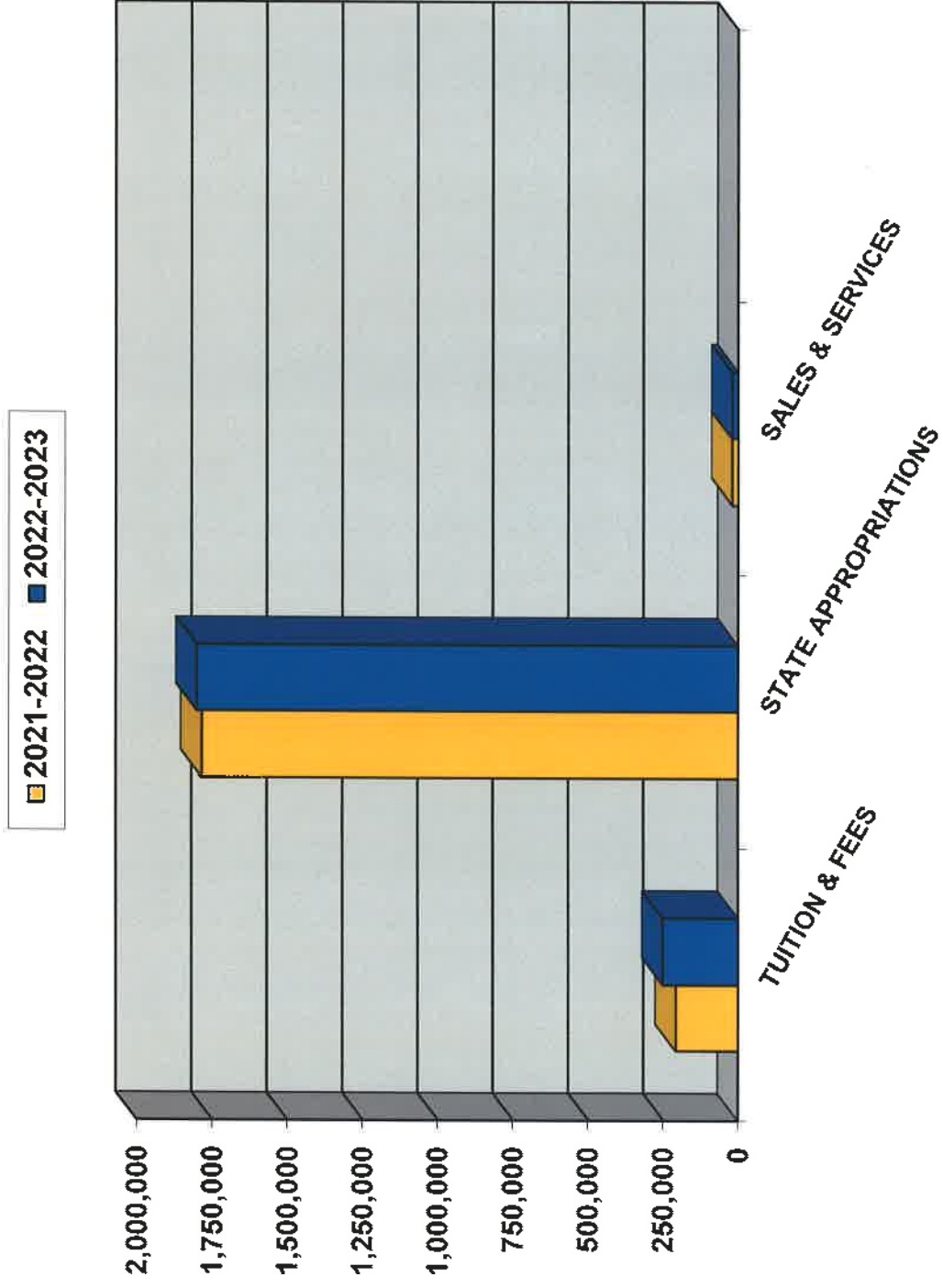
REVENUE

- Tuition and Fees are based on the 2021-2022 actuals and represent 13% of the operating budget.
- Sales and Services are based on the 2021-2022 actuals.
- State General Revenue is based on the Revenue Stabilization Act and the Educational Excellence Trust Fund for a total state appropriation of \$ 1,800,698.

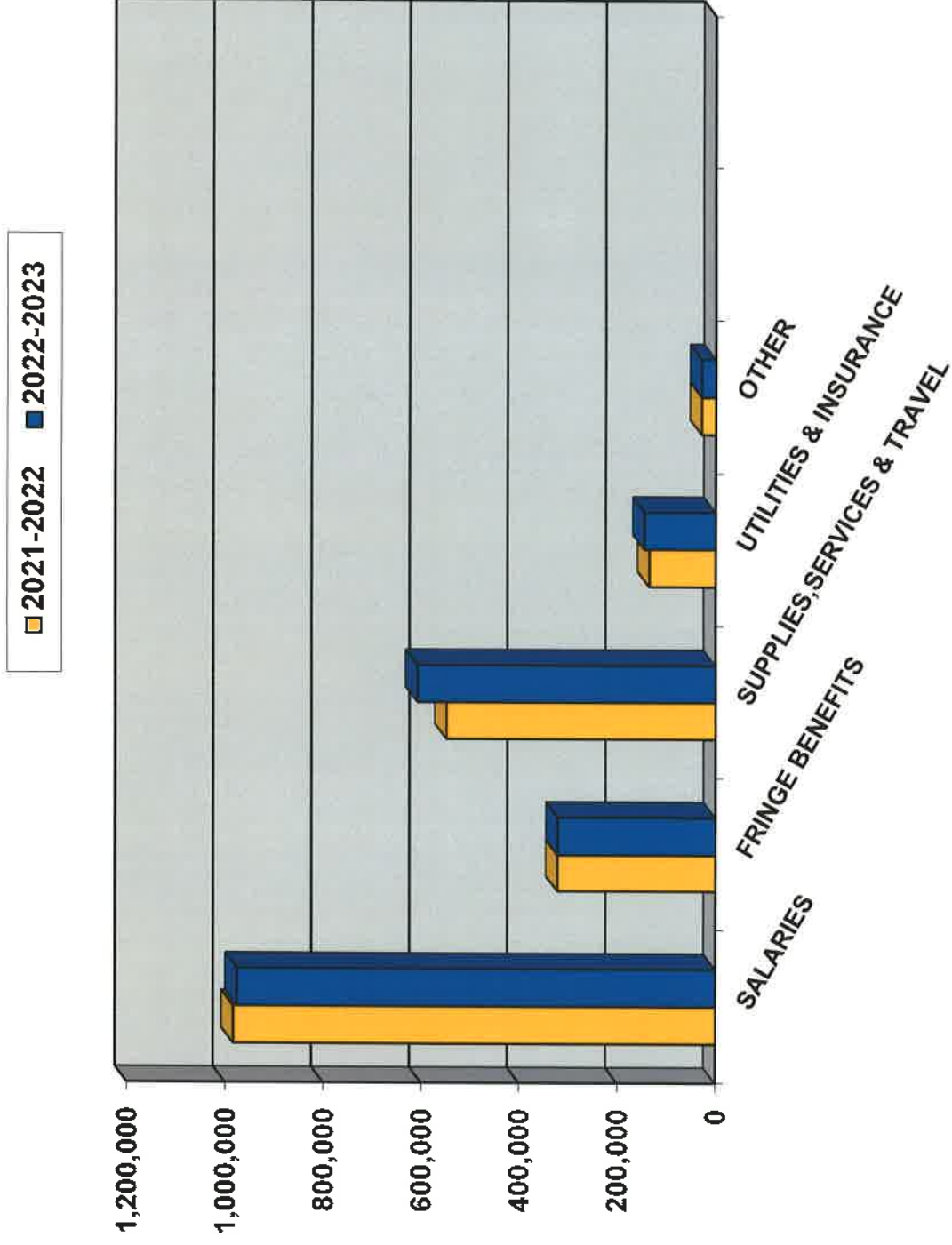
EXPENDITURES

- The budgeted salaries include a 1% COLA along with an adjustment for the increase in fringe benefit matching.
- The group health coverage reflects a 9.9% increase in premium. The AFTA will be moving from Health Advantage coverage to Arkansas Blue Cross.
- The on campus programs include the mandated training for the Firefighter Standards, Arson Investigations as well as other programs that enhance firefighter skills to better serve the community. These include EMS Training, Driver/Operator, Instructor, International Accreditation, and Officer.
- The off campus training allows for fire departments to conduct training locally by AFTA or fire department personnel.
- The AFTA staff administers the NFIRS reporting which includes monthly quality control reporting by the fire departments.
- Meals and Lodging are provided for all students attending on campus programs.
- AFTA trains over 1,000 fire departments (paid and volunteer), over 15,000 firefighters and issues over 22,000 certificates in a training year.

ARKANSAS FIRE TRAINING ACADEMY
COMPARISON OF 24-LINE REPORT REVENUE
FOR THE YEAR ENDED JUNE 30, 2023



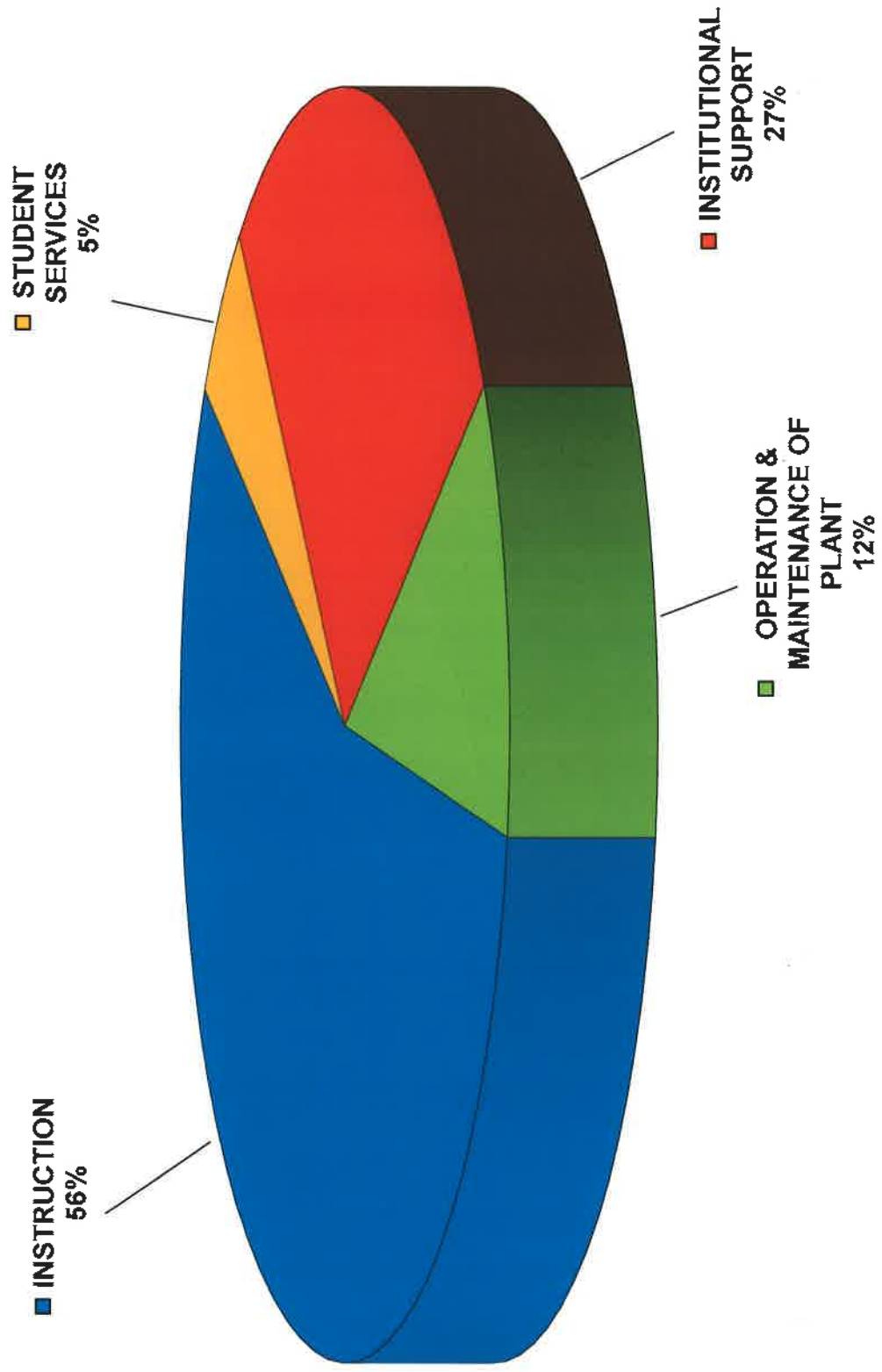
ARKANSAS FIRE TRAINING ACADEMY
 COMPARISON OF 24-LINE REPORT EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2023



ARKANSAS FIRE TRAINING ACADEMY
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2023

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 586,200							\$ 586,200
DEPT. OPERATING EXPENSE	184,776	\$ 28,000	\$ 251,311	\$ 113,489				577,576
TOTAL INSTRUCTION	770,976	28,000	251,311	113,489				1,163,776
RESEARCH								
PUBLIC SERVICE								
ACADEMIC SUPPORT								
LIBRARIES								
OTHER ACADEMIC SUPPORT								
TOTAL ACADEMIC SUPPORT								
STUDENT SERVICES				106,000				106,000
INSTITUTIONAL SUPPORT	180,115		61,239	320,120				561,474
OPERATION & MAINTENANCE OF PLANT								
UTILITIES				90,000				90,000
OTHER OPERATION & MAINTENANCE	24,013		8,164	121,471				153,648
TOTAL OPERATION & MAINTENANCE OF PLANT	24,013		8,164	211,471				243,648
SCHOLARSHIPS								
DEBT SERVICE								
SUB-TOTAL	975,104	28,000	320,714	751,080				2,074,898
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 975,104	\$ 28,000	\$ 320,714	\$ 751,080				\$ 2,074,898

ARKANSAS FIRE TRAINING ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2023



**ARKANSAS FIRE TRAINING ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Account Title	Amount
11-0100-4180	INTERNATIONAL STUDENT TUITION	\$ 34,000
11-0100-4506	FTA INDUSTRIAL INCOME	125,000
11-0100-4507	EMS TRAINING REVENUE	<u>95,000</u>
TOTAL TUITION AND FEES		<u>254,000</u>
11-0200-4205	STATE APPROPRIATIONS - GENERAL REVENUE/ED EXCELLENCE	<u>1,800,698</u>
TOTAL STATE APPROPRIATIONS		<u>1,800,698</u>
11-0300-4405	FTA BOOKCENTER SALES COMMISSION	8,000
11-0300-4406	IFSAC CERTIFICATION REVENUE	7,000
11-0300-4407	STATEWIDE TRAINING PATCH PROG	200
11-0400-4535	OTHER INCOME	<u>5,000</u>
TOTAL SALES AND SERVICES		<u>20,200</u>
TOTAL EDUCATIONAL & GENERAL REVENUE		<u><u>\$ 2,074,898</u></u>

**ARKANSAS FIRE TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
11-1190-5000	FIRE FIGHTERS STANDARDS PROGRAM	TEACHING SALARIES	\$ 159,380
11-1192-5000	EMERGENCY MEDICAL SERVICES PROGRAM		50,134
11-1194-5000	STATE/REGIONAL PROGRAM		313,686
TOTAL FOR TEACHING SALARIES			<u>\$ 523,200</u>
11-1190-5200	FIRE FIGHTERS STANDARDS PROGRAM	ADJUNCTS	\$ 5,000
11-1191-5200	JONESBORO SATELLITE		10,000
11-1192-5200	EMERGENCY MEDICAL SERVICES PROG		5,000
11-1194-5200	STATE/REGIONAL PROGRAM		38,000
11-1196-5200	FTA INDUSTRIAL PROGRAM		5,000
TOTAL FOR ADJUNCTS			<u>\$ 63,000</u>
11-1194-5400	STATE/REGIONAL PROGRAM	ADMINISTRATIVE SALARIES	\$ 63,630
11-4492-5400	FTA INSTITUTIONAL SUPPORT		78,275
TOTAL FOR ADMINISTRATIVE SALARIES			<u>\$ 141,905</u>
11-1190-5500	FIRE FIGHTERS STANDARDS PROGRAM	CLASSIFIED SALARIES	\$ 28,737
11-1192-5500	EMERGENCY MEDICAL SERVICES PROG		24,601
11-1194-5500	STATE/REGIONAL PROGRAM		67,808
11-4492-5500	FTA INSTITUTIONAL SUPPORT		101,840
11-6690-5500	FTA PHYSICAL PLANT MAINTENANCE		24,013
TOTAL FOR CLASSIFIED SALARIES			<u>\$ 246,999</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 975,104</u>
11-1190-5700	FIRE FIGHTERS STANDARDS PROGRAM	EXTRA HELP	\$ 20,000
11-1191-5700	JONESBORO SATELLITE		8,000
TOTAL FOR EXTRA HELP			<u>\$ 28,000</u>
11-1190-6600	FIRE FIGHTERS STANDARDS PROGRAM	ALLOCATED FRINGES	\$ 66,459
11-1191-6600	JONESBORO SATELLITE		1,800
11-1192-6600	EMERGENCY MEDICAL SERVICES PROG		27,410
11-1194-6600	STATE/REGIONAL PROGRAM		155,142
11-1196-6600	FTA INDUSTRIAL PROGRAM		500
11-4492-6600	FTA INSTITUTIONAL SUPPORT		61,239
11-6690-6600	FTA PHYSICAL PLANT MAINTENANCE		8,164
TOTAL FOR ALLOCATED FRINGES			<u>\$ 320,714</u>

**ARKANSAS FIRE TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
11-1190-7000	FIRE FIGHTERS STANDARDS PROGRAM	SUPPLIES AND SERVICES	\$ 18,489
11-1191-7000	JONESBORO SATELLITE		22,000
11-1192-7000	EMERGENCY MEDICAL SERVICES PROG		18,000
11-1194-7000	STATE/REGIONAL PROGRAM		9,000
11-1196-7000	FTA INDUSTRIAL PROGRAM		5,000
11-1295-7000	EMT TRAINING AND CERTIFICATION		15,000
11-4452-7000	BLANKET BOND EXPENSE		150
11-4492-7000	FTA INSTITUTIONAL SUPPORT		117,400
11-4493-7000	CANADIAN TUITION TRANSFER		9,000
11-6690-7000	FTA PHYSICAL PLANT MAINTENANCE		73,514
11-4492-7050	FTA INSTITUTIONAL SUPPORT	ADMINISTRATIVE OVERHEAD	180,070
11-4492-7500	FTA INSTITUTIONAL SUPPORT		3,500
11-5591-7800	FIRE FIGHTERS STANDARDS ROOM & BOARD		106,000
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 577,123</u>
11-1194-7200	STATE/REGIONAL PROGRAM		\$ 20,000
11-4492-7200	FTA INSTITUTIONAL SUPPORT		10,000
TOTAL FOR TRAVEL			<u>\$ 30,000</u>
11-6630-7750	PROPERTY INSURANCE	INSTITUTIONAL INSURANCE	\$ 29,057
11-6630-7755	LIABILITY INSURANCE		1,600
11-6630-7757	AUTO INSURANCE		16,000
11-6630-7758	CYBER INSURANCE		1,300
TOTAL FOR INSTITUTIONAL INSURANCE			<u>\$ 47,957</u>
11-1191-7770	JONESBORO SATELLITE	UTILITIES	\$ 6,000
11-6640-7770	UTILITIES		90,000
TOTAL FOR UTILITIES			<u>\$ 96,000</u>

**ARKANSAS FIRE TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
11-1190-5000	FIRE FIGHTERS STANDARDS PROGRAM	TEACHING SALARIES	\$ 159,380
11-1190-5200		ADJUNCTS	5,000
11-1190-5500		CLASSIFIED SALARIES	28,737
11-1190-5700		EXTRA HELP	20,000
11-1190-6600		FRINGE BENEFITS	66,459
11-1190-7000		SUPPLIES AND SERVICES	18,489
			<u>298,065</u>
11-1191-5200	JONESBORO SATELLITE	ADJUNCTS	10,000
11-1191-5700		EXTRA HELP	8,000
11-1191-6600		FRINGE BENEFITS	1,800
11-1191-7000		SUPPLIES AND SERVICES	22,000
11-1191-7770		UTILITIES	6,000
			<u>47,800</u>
11-1192-5000	EMERGENCY MEDICAL SERVICES PROG	TEACHING SALARIES	50,134
11-1192-5200		ADJUNCTS	5,000
11-1192-5500		CLASSIFIED SALARIES	24,601
11-1192-6600		FRINGE BENEFITS	27,410
11-1192-7000		SUPPLIES AND SERVICES	18,000
			<u>125,145</u>
11-1194-5000	STATE/REGIONAL PROGRAM	TEACHING SALARIES	313,686
11-1194-5200		ADJUNCTS	38,000
11-1194-5400		ADMINISTRATIVE SALARIES	63,630
11-1194-5500		CLASSIFIED SALARIES	67,808
11-1194-6600		FRINGE BENEFITS	155,142
11-1194-7000		SUPPLIES AND SERVICES	9,000
11-1194-7200		TRAVEL	20,000
			<u>667,266</u>
11-1196-5200	FTA INDUSTRIAL PROGRAM	ADJUNCTS	5,000
11-1196-6600		FRINGE BENEFITS	500
11-1196-7000		SUPPLIES AND SERVICES	5,000
			<u>10,500</u>
11-1295-7000	EMT TRAINING AND CERTIFICATION	SUPPLIES AND SERVICES	15,000
			<u>15,000</u>
	TOTAL FOR INSTRUCTION		<u>1,163,776</u>
11-4452-7000	BLANKET BOND EXPENSE	SUPPLIES AND SERVICES	150
11-4492-5400	FTA INSTITUTIONAL SUPPORT	ADMINISTRATIVE SALARIES	78,275
11-4492-5500		CLASSIFIED SALARIES	101,840
11-4492-6600		FRINGE BENEFITS	61,239
11-4492-7000		SUPPLIES AND SERVICES	117,400
11-4492-7050		ADMINISTRATIVE OVERHEAD	180,070

**ARKANSAS FIRE TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
11-4492-7200		TRAVEL	10,000
11-4492-7500		LEASES	3,500
11-4493-7000		CANADIAN TUITION TRANSFER	9,000
			<u>561,324</u>
	TOTAL FOR INSTITUTIONAL SUPPORT		<u>561,474</u>
11-5591-7800	STANDARDS ROOM & BOARD	STUDENT ROOM & BOARD	<u>106,000</u>
	TOTAL FOR STUDENT SERVICES		<u>106,000</u>
11-6630-7750	INSTITUTIONAL INSURANCE	PROPERTY INSURANCE	29,057
11-6630-7755		LIABILITY INSURANCE	1,600
11-6630-7757		AUTO INSURANCE	16,000
11-6630-7758		CYBER INSURANCE	1,300
			<u>47,957</u>
11-6640-7770	UTILITIES	UTILITIES	<u>90,000</u>
11-6690-5500	FTA PHYSICAL PLANT MAINTENANCE	CLASSIFIED SALARIES	24,013
11-6690-6600		FRINGE BENEFITS	8,164
11-6690-7000		SUPPLIES AND SERVICES	73,514
			<u>105,691</u>
	TOTAL FOR PHYSICAL PLANT		<u>243,648</u>
	TOTAL EDUCATIONAL & GENERAL		<u>\$ 2,074,898</u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2023**

	REVENUE:	2021-2022	2022-2023	Difference	% of Total
1	TUITION	\$ 311,000	\$ 294,500	\$ (16,500)	41.08%
2	OTHER STUDENT FEES			-	0.00%
3	STATE APPROPRIATIONS	415,932	422,352	6,420	58.92%
4	GIFTS AND GRANTS			-	0.00%
5	SALES AND SERVICES			-	0.00%
6	OTHER			-	0.00%
7	TOTAL E&G REVENUE	726,932	716,852	(10,080)	100.00%
8	AUXILIARY REVENUE				
9	TOTAL OPERATING REVENUES	726,932	716,852	(10,080)	100.00%
	EXPENDITURES:				
10	SALARIES	439,617	419,760	(19,857)	58.56%
11	EXTRA HELP			-	0.00%
12	FRINGE BENEFITS	128,525	128,404	(121)	17.91%
13	SUPPLIES AND SERVICES	108,940	117,338	8,398	16.37%
14	TRAVEL	40,500	40,000	(500)	5.58%
15	UTILITIES	4,000	5,000	1,000	0.70%
16	INSURANCE	5,350	6,350	1,000	0.89%
17	SCHOLARSHIPS			-	0.00%
18	EQUIPMENT			-	0.00%
19	LIBRARY HOLDINGS			-	0.00%
20	TRANSFERS TO (FROM) OTHER FUNDS			-	0.00%
21	DEBT SERVICE			-	0.00%
22	MAINTENANCE & SERVICE CONTRACTS			-	0.00%
23	TOTAL OPERATING EXPENDITURES	726,932	716,852	(10,080)	100.00%
24	SURPLUS/(DEFICIT)	\$ -	\$ -		

NOTES TO THE 24 LINE REPORT – Arkansas Environmental Training Academy

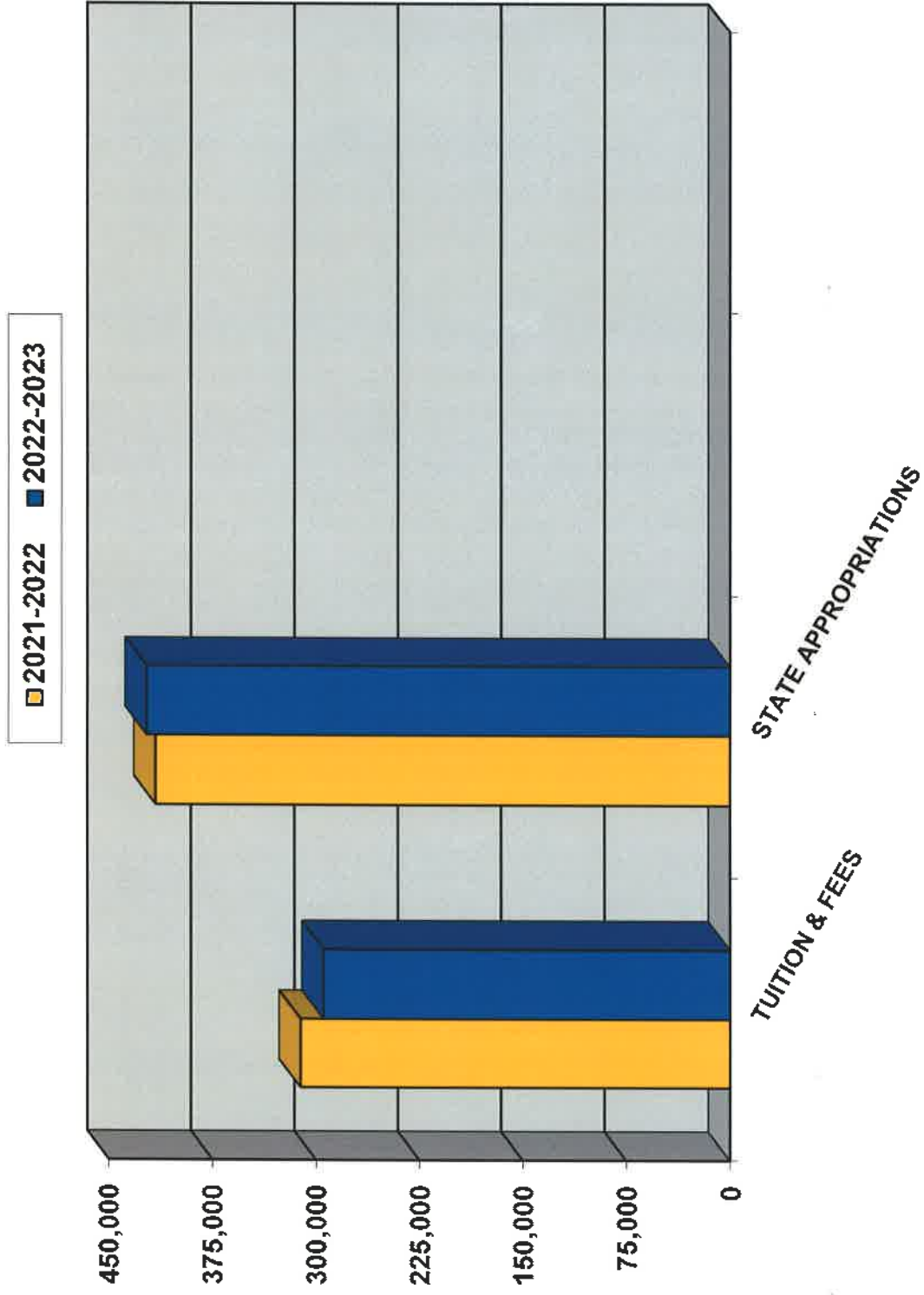
REVENUES

- Tuition and Fees are based on the 2021-2022 actuals and represent approximately 43% of the operating budget.
- Sales and Services are based on the 2021-2022 actuals.
- State General Revenue is based on the Revenue Stabilization Act and the Educational Excellence Trust Fund for a total state appropriation of \$422,352.

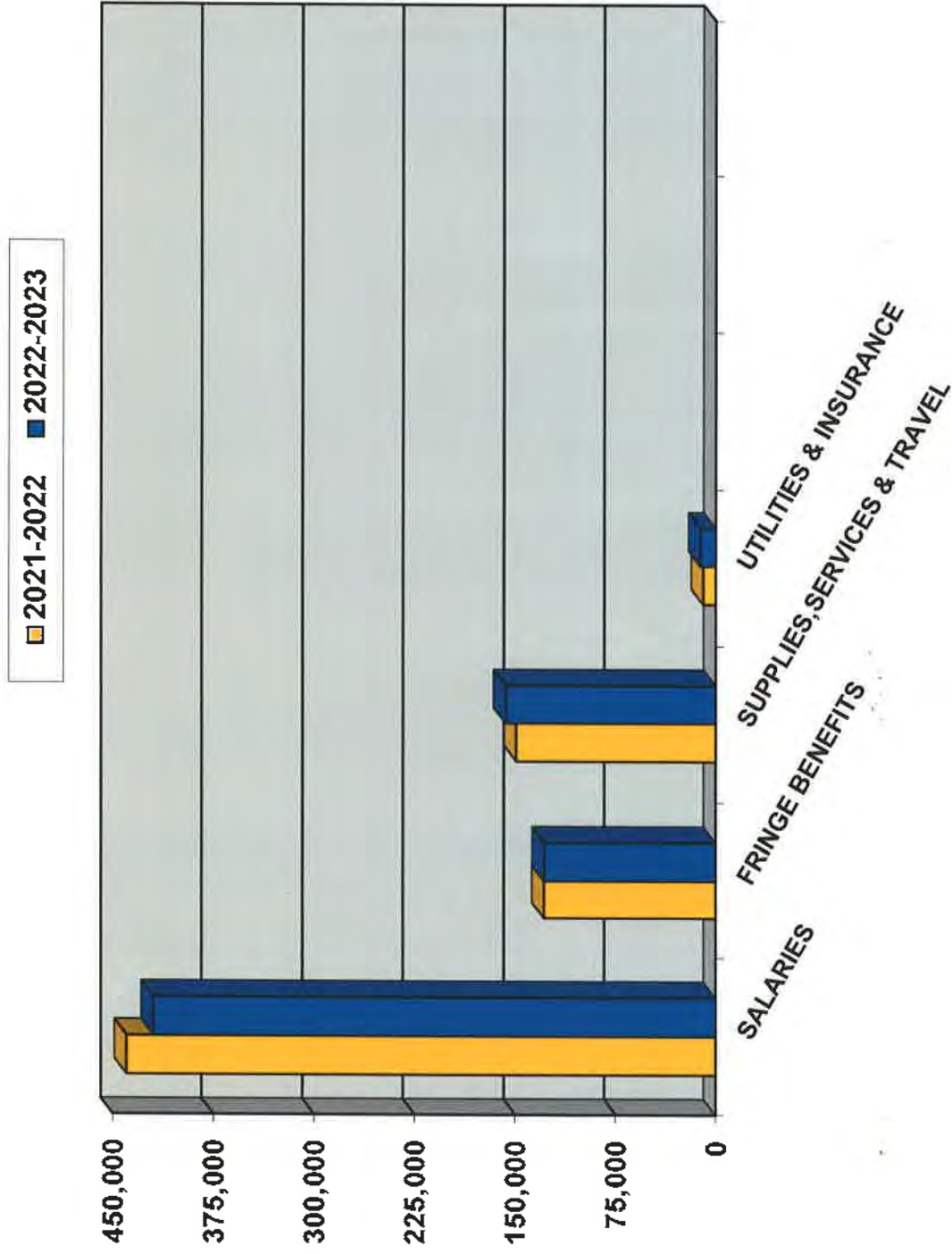
EXPENDITURES

- The budgeted salaries include a 1% COLA along with an adjustment for the increase in fringe benefit matching.
- The group health coverage reflects a 9.9% increase in premium. The AETA will be moving from Health Advantage coverage to Arkansas Blue Cross.
- The instructional budgets include programs in Water, Wastewater, Backflow Prevention, Solid Waste Management, and Environmental Health & Safety.
- Training is provided on- campus, off- campus, Zoom and Internet delivery to municipal, private, and industrial personnel statewide.
- The forecast for 2022-2023 training includes over 600 classes, approximately 6,500 students with over 10,000 training hours.

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
COMPARISON OF 24-LINE REPORT REVENUE
FOR THE YEAR ENDED JUNE 30, 2023



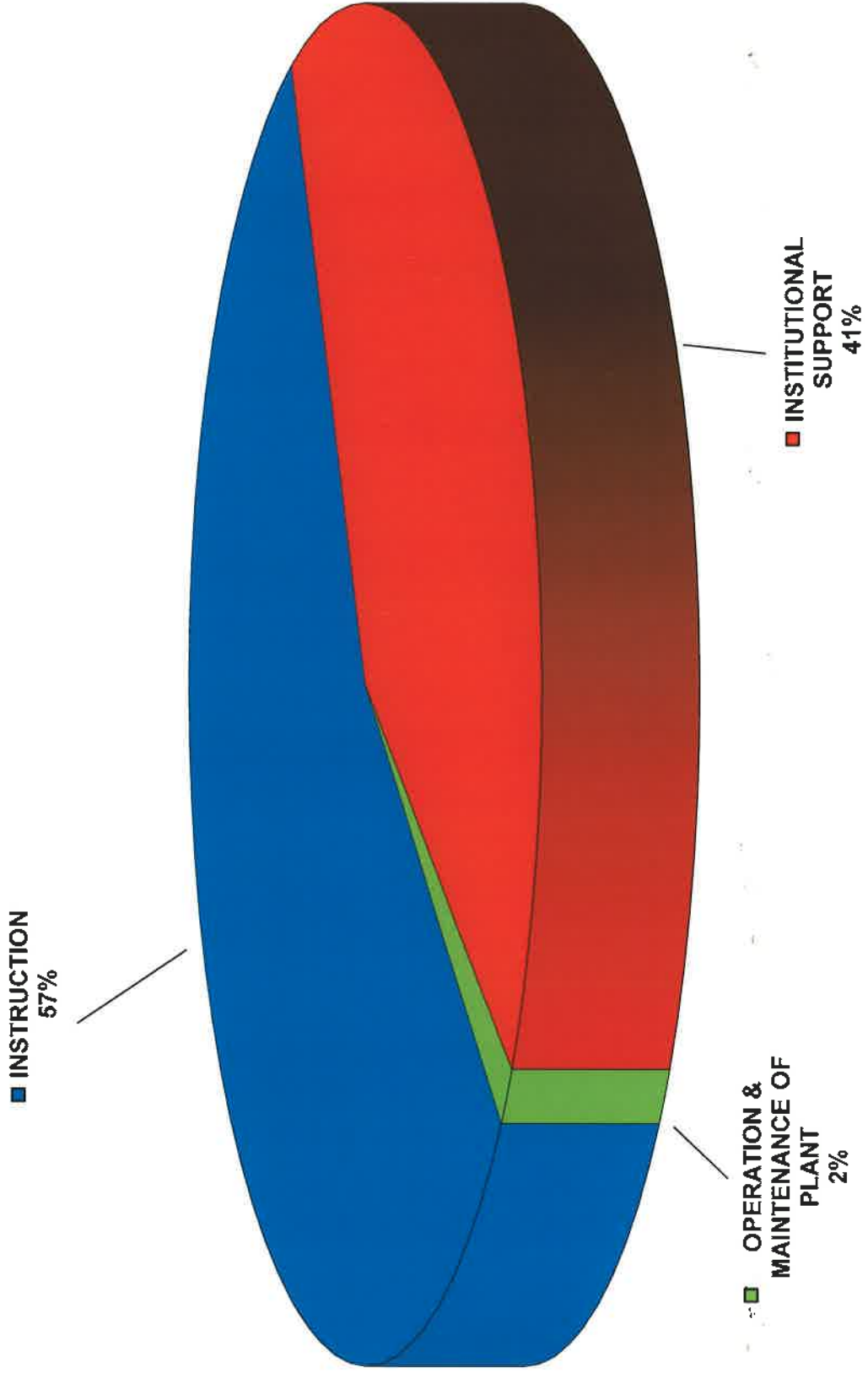
ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
COMPARISON OF 24-LINE REPORT EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2023



ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2023

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 276,925		\$ 82,810					\$ 359,735
DEPT. OPERATING EXPENSE				\$ 49,500				49,500
TOTAL INSTRUCTION	<u>276,925</u>		<u>82,810</u>	<u>49,500</u>				<u>409,235</u>
RESEARCH								
PUBLIC SERVICE								
ACADEMIC SUPPORT								
LIBRARIES								
OTHER ACADEMIC SUPPORT								
TOTAL ACADEMIC SUPPORT								
STUDENT SERVICES								
INSTITUTIONAL SUPPORT	142,835		45,594	107,838				296,267
OPERATION & MAINTENANCE OF PLANT								
UTILITIES								
OTHER OPERATION & MAINTENANCE				5,000				5,000
TOTAL OPERATION & MAINTENANCE OF PLANT				<u>6,350</u>				<u>6,350</u>
SCHOLARSHIPS				<u>11,350</u>				<u>11,350</u>
DEBT SERVICE								
SUB-TOTAL	<u>419,760</u>		<u>128,404</u>	<u>168,688</u>				<u>716,852</u>
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	<u>\$ 419,760</u>		<u>\$ 128,404</u>	<u>\$ 168,688</u>			<u>\$</u>	<u>716,852</u>

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2023



**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED, JUNE 30, 2023**

Account #	Account Title	Amount
12-0100-4161	WASTEWATER TRAINING FEES	\$ 20,000
12-0100-4191	WASTEWATER INTERNET FEES	12,000
12-0100-4162	SOLID WASTE TRAINING FEES	85,000
12-0100-4192	SOLID WASTE INTERNET FEES	35,000
12-0100-4163	BACKFLOW TRAINING FEES	90,000
12-0100-4194	WATER INTERNET FEES	7,500
12-0100-4165	EHS TRAINING FEES	<u>45,000</u>
TOTAL TUITION AND FEES		<u>294,500</u>
12-0200-4205	STATE APPROPRIATIONS - GENERAL REVENUE/ED EXCELLENCE	<u>422,352</u>
TOTAL STATE APPROPRIATIONS		<u>422,352</u>
TOTAL EDUCATIONAL & GENERAL REVENUE		<u><u>\$ 716,852</u></u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
12-1185-5000	ENVIRONMENTAL HEALTH & SAFETY	TEACHING SALARIES	\$ 27,775
12-1195-5000	WASTEWATER PROGRAM		27,775
12-1197-5000	SOLID WASTE PROGRAM		27,750
12-1198-5000	BACKFLOW PROGRAM		55,550
12-1199-5000	WATER PROGRAM		55,550
12-1195-5300	WASTEWATER PROGRAM	OFF CAMPUS TEACHING SALARIE	27,775
12-1197-5300	SOLID WASTE PROGRAM		27,750
TOTAL FOR TEACHING SALARIES			<u>\$ 249,925</u>
12-1185-5200	ENVIRONMENTAL HEALTH & SAFETY		\$ 3,000
12-1195-5200	WASTEWATER PROGRAM		10,000
12-1197-5200	SOLID WASTE PROGRAM		7,500
12-1199-5200	WATER PROGRAM		6,500
TOTAL FOR ADJUNCTS			<u>\$ 27,000</u>
12-4495-5400	INSTITUTIONAL SUPPORT	ADMINISTRATIVE SALARIES	\$ 90,773
TOTAL FOR ADMINISTRATIVE SALARIES			<u>\$ 90,773</u>
12-4495-5500	INSTITUTIONAL SUPPORT	CLASSIFIED SALARIES	\$ 52,062
TOTAL FOR CLASSIFIED SALARIES			<u>\$ 52,062</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 419,760</u>
12-1185-6600	ENVIRONMENTAL HEALTH & SAFETY		\$ 9,034
12-1195-6600	WASTEWATER PROGRAM		17,550
12-1197-6600	SOLID WASTE PROGRAM		18,644
12-1198-6600	BACKFLOW PROGRAM		16,250
12-1199-6600	WATER PROGRAM		21,332
12-4495-6600	INSTITUTIONAL SUPPORT		45,594
TOTAL FOR ALLOCATED FRINGES			<u>\$ 128,404</u>
12-1185-7000	ENVIRONMENTAL HEALTH & SAFETY		\$ 3,500
12-1195-7000	WASTEWATER PROGRAM		3,500
12-1197-7000	SOLID WASTE PROGRAM		3,500
12-1198-7000	BACKFLOW PROGRAM		3,500
12-1199-7000	WATER PROGRAM		3,500
12-4495-7000	INSTITUTIONAL SUPPORT		57,603
12-4495-7050	INSTITUTIONAL SUPPORT	ADMINISTRATIVE OVERHEAD	42,235
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 117,338</u>
12-1185-7200	ENVIRONMENTAL HEALTH & SAFETY		\$ 6,000

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
12-1195-7200	WASTEWATER PROGRAM		5,000
12-1197-7200	SOLID WASTE PROGRAM		5,000
12-1198-7200	BACKFLOW PROGRAM		9,000
12-1199-7200	WATER PROGRAM		7,000
12-4495-7200	INSTITUTIONAL SUPPORT		8,000
TOTAL FOR TRAVEL			<u>\$ 40,000</u>
12-6630-7750	PROPERTY INSURANCE	INSTITUTIONAL INSURANCE	\$ 3,000
12-6630-7757	AUTO INSURANCE		3,000
12-6630-7758	CYBER INSURANCE		350
TOTAL FOR INSTITUTIONAL INSURANCE			<u>\$ 6,350</u>
12-6640-7770	UTILITIES	UTILITIES	<u>\$ 5,000</u>
TOTAL FOR UTILITIES			<u>\$ 5,000</u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
12-1185-5000	ENVIRONMENTAL HEALTH & SAFETY	TEACHING SALARIES	\$ 27,775
12-1185-5200		ADJUNCTS	3,000
12-1185-6600		FRINGE BENEFITS	9,034
12-1185-7000		SUPPLIES AND SERVICES	3,500
12-1185-7200		TRAVEL	6,000
			<u>49,309</u>
12-1195-5000	WASTEWATER PROGRAM	TEACHING SALARIES	27,775
12-1195-5200		ADJUNCTS	10,000
12-1195-5300		OFF-CAMPUS TEACHING	27,775
12-1195-6600		FRINGE BENEFITS	17,550
12-1195-7000		SUPPLIES AND SERVICES	3,500
12-1195-7200		TRAVEL	5,000
			<u>91,600</u>
12-1197-5000	EA-SOLID WASTE PROGRAM	TEACHING SALARIES	27,750
12-1197-5200		ADJUNCTS	7,500
12-1197-5300		OFF-CAMPUS TEACHING	27,750
12-1197-6600		FRINGE BENEFITS	18,644
12-1197-7000		SUPPLIES AND SERVICES	3,500
12-1197-7200		TRAVEL	5,000
			<u>90,144</u>
12-1198-5000	EA-BACKFLOW PROGRAM	TEACHING SALARIES	55,550
12-1198-6600		FRINGE BENEFITS	16,250
12-1198-7000		SUPPLIES AND SERVICES	3,500
12-1198-7200		TRAVEL	9,000
			<u>84,300</u>
12-1199-5000	EA-WATER PROGRAM	TEACHING SALARIES	55,550
12-1199-5200		ADJUNCTS	6,500
12-1199-6600		FRINGE BENEFITS	21,332
12-1199-7000		SUPPLIES AND SERVICES	3,500
12-1199-7200		TRAVEL	7,000
			<u>93,882</u>
	TOTAL FOR INSTRUCTION		<u>409,235</u>
12-4495-5400	EA INSTITUTIONAL SUPPORT	ADMINISTRATIVE SALARIES	90,773
12-4495-5500		CLASSIFIED SALARIES	52,062
12-4495-6600		FRINGE BENEFITS	45,594
12-4495-7000		SUPPLIES AND SERVICES	57,603
12-4495-7050		ADMINISTRATIVE OVERHEAD	42,235
12-4495-7200		TRAVEL	8,000
			<u>296,267</u>

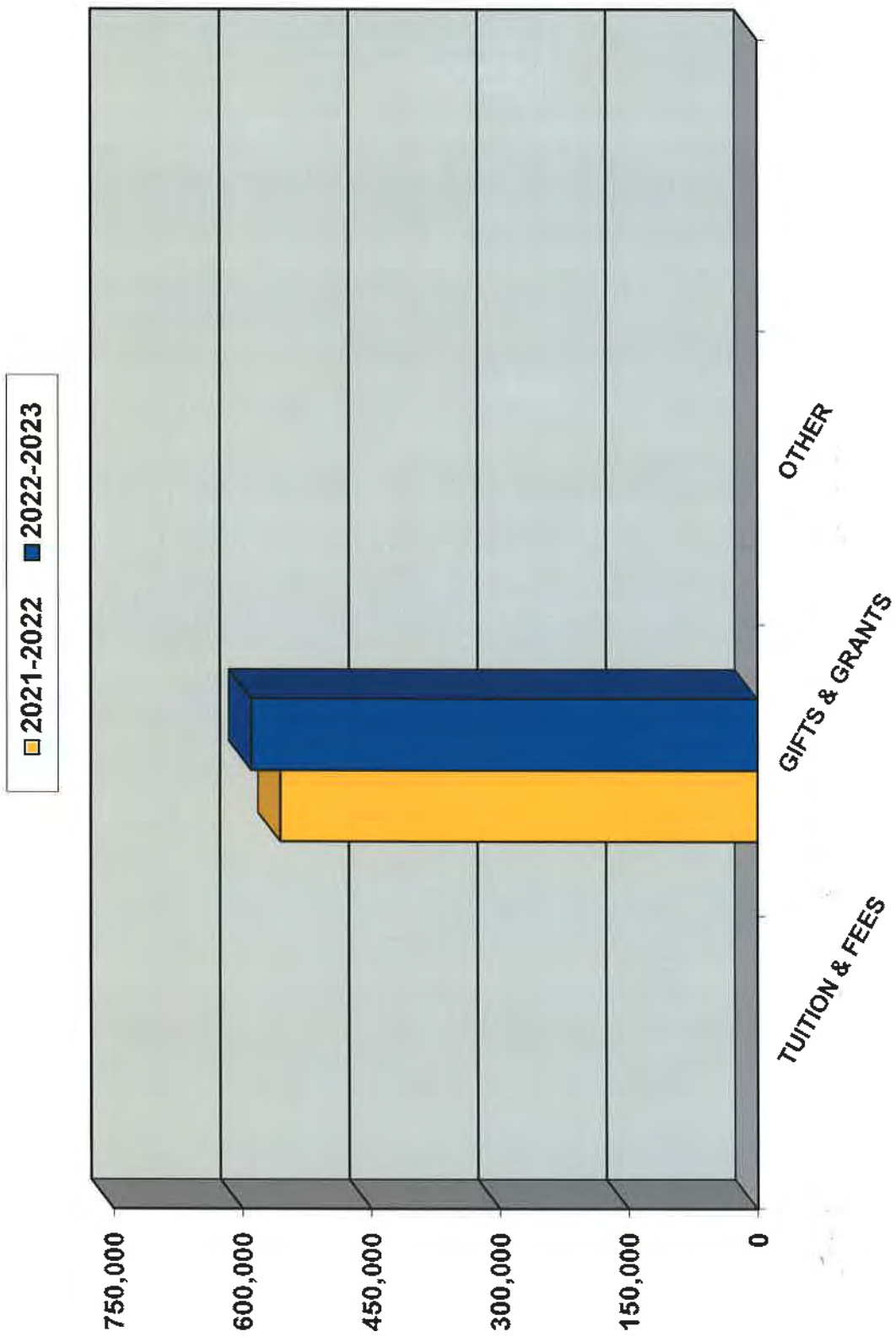
**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
TOTAL FOR INSTITUTIONAL SUPPORT			<u>296,267</u>
12-6630-7750	INSTITUTIONAL INSURANCE	PROPERTY INSURANCE	3,000
12-6630-7757		AUTO INSURANCE	3,000
12-6630-7758		CYBER INSURANCE	<u>350</u>
			<u>6,350</u>
12-6640-7770	MAINTENANCE & OPERATIONS	UTILITIES	<u>5,000</u>
TOTAL FOR PHYSICAL PLANT			<u>11,350</u>
TOTAL FOR EDUCATIONAL & GENERAL			<u>\$ 716,852</u>

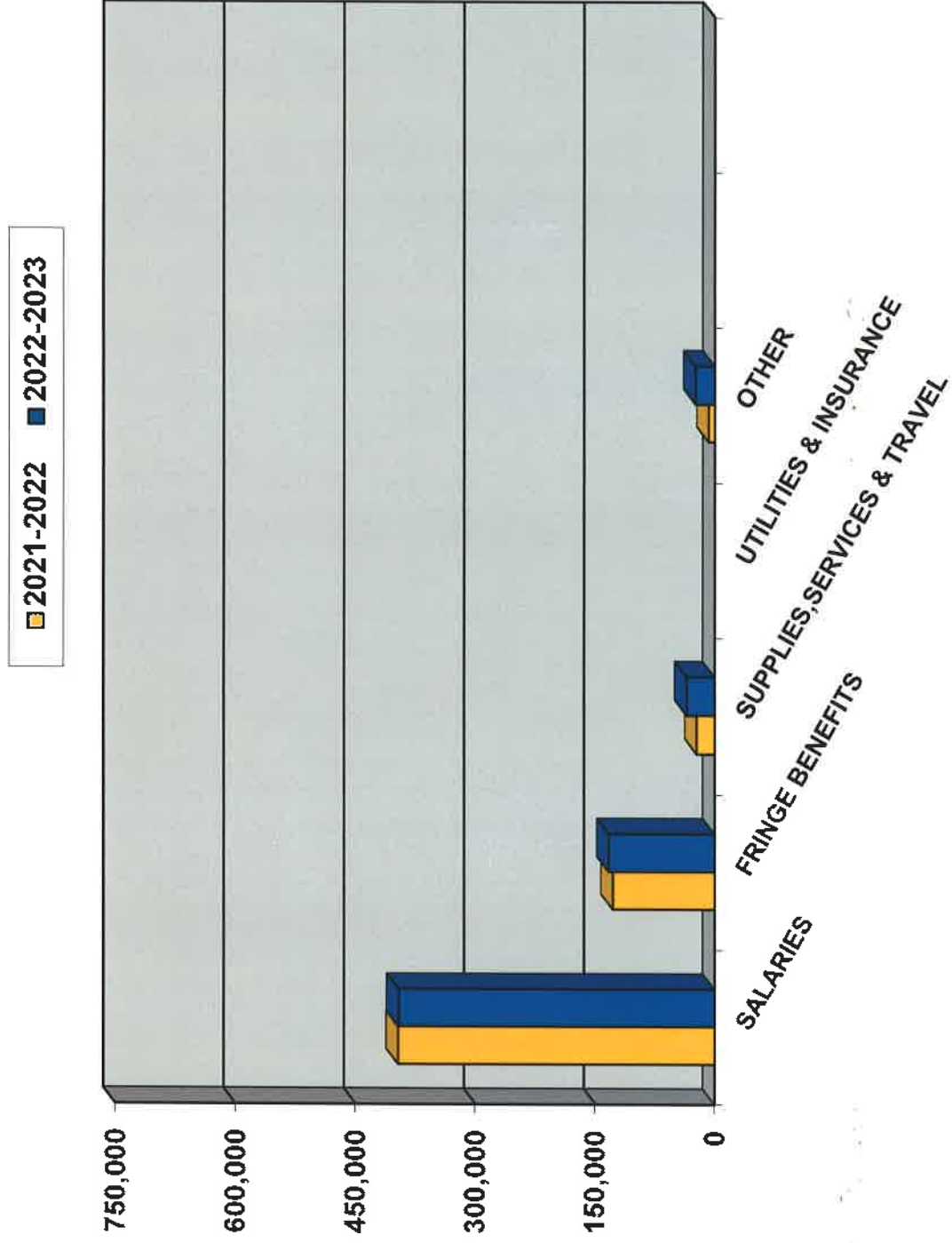
SAU TECH CAREER ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2023

	REVENUE:	2021-2022	2022-2023	Difference	% of Total
1	TUITION			\$ -	0.00%
2	OTHER STUDENT FEES			-	0.00%
3	STATE APPROPRIATIONS			-	0.00%
4	GIFTS AND GRANTS	\$ 555,330	\$ 589,400	\$ 34,070	100.00%
5	SALES AND SERVICES			-	0.00%
6	OTHER-CARRY FORWARD RESERVES			-	0.00%
7	TOTAL E&G REVENUE	555,330	589,400	34,070	100.00%
8	AUXILIARY REVENUE			-	0.00%
9	TOTAL OPERATING REVENUES	555,330	589,400	34,070	100.00%
EXPENDITURES:					
10	SALARIES	396,744	396,053	(691)	67.20%
11	EXTRA HELP	5,000	21,750	16,750	3.69%
12	FRINGE BENEFITS	128,558	133,697	5,139	22.68%
13	SUPPLIES AND SERVICES	17,328	27,400	10,072	4.65%
14	TRAVEL	5,200	8,000	2,800	1.36%
15	UTILITIES			-	0.00%
16	INSURANCE			-	0.00%
17	SCHOLARSHIPS			-	0.00%
18	EQUIPMENT	2,500	2,500	-	0.42%
19	LIBRARY HOLDINGS			-	0.00%
20	TRANSFERS TO (FROM) OTHER FUNDS			-	0.00%
21	DEBT SERVICE			-	0.00%
22	MAINTENANCE & SERVICE CONTRACTS			-	0.00%
23	TOTAL OPERATING EXPENDITURES	555,330	589,400	34,070	100.00%
24	SURPLUS/(DEFICIT)	\$ -	\$ -		

SAU TECH CAREER ACADEMY
 COMPARISON OF 24-LINE REPORT REVENUE
 FOR THE YEAR ENDED JUNE 30, 2023



SAU TECH CAREER ACADEMY
COMPARISON OF 24-LINE REPORT EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2023



SAU TECH CAREER ACADEMY
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2023

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 330,403							\$ 330,403
DEPT. OPERATING EXPENSE	65,650	\$ 21,750	\$ 133,697	\$ 37,900		\$ -		258,997
TOTAL INSTRUCTION	396,053	21,750	133,697	37,900				589,400
RESEARCH								
PUBLIC SERVICE								
ACADEMIC SUPPORT								
LIBRARIES								
OTHER ACADEMIC SUPPORT								
TOTAL ACADEMIC SUPPORT								
STUDENT SERVICES								
INSTITUTIONAL SUPPORT								
OPERATION & MAINTENANCE OF PLANT								
UTILITIES								
OTHER OPERATION & MAINTENANCE								
TOTAL OPERATION & MAINTENANCE OF PLANT								
SCHOLARSHIPS								
DEBT SERVICE								
SUB-TOTAL	396,053	21,750	133,697	37,900				589,400
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 396,053	\$ 21,750	\$ 133,697	\$ 37,900		\$ -		\$ 589,400

SAU TECH CAREER ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2023

■ INSTRUCTION
100%



**CAREER ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Account Title	Amount
40-1861-4204	STATE WORKFORCE FUNDING	589,400
	TOTAL STATE FUNDING	589,400
	TOTAL CAREER ACADEMY REVENUES	\$ 589,400

**SAU TECH CAREER ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
40-1847-5000	ADVANCED MEDICAL PROFESSIONS	TEACHING SALARIES	\$ 41,942
40-1851-5000	COMPUTER SYSTEMS II		41,000
40-1852-5000	AUTO MECHANICS		39,760
40-1853-5000	WELDING		40,521
40-1854-5000	COMPUTER SYSTEMS		43,458
40-1855-5000	MEDICAL PROFESSIONS-MAGNOLIA		41,942
40-1856-5000	ALLIED HEALTH PROFESSIONS		41,780
40-1860-5000	WELDING-MAGNOLIA		40,000
TOTAL FOR TEACHING SALARIES			<u>\$ 330,403</u>
40-1861-5400	DEPARTMENTAL OPERATING EXPENSE	ADMINISTRATIVE SALARIES	\$ 65,650
TOTAL FOR ADMINISTRATIVE SALARIES			<u>\$ 65,650</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 396,053</u>
40-1861-5700	DEPARTMENTAL OPERATING EXPENSE		\$ 21,750
TOTAL FOR EXTRA HELP			<u>\$ 21,750</u>
40-1847-6600	ADVANCED MEDICAL PROFESSIONS	ALLOCATED FRINGES	\$ 13,421
40-1851-6600	COMPUTER SYSTEMS II		13,120
40-1852-6600	AUTO MECHANICS		12,723
40-1853-6600	WELDING		12,967
40-1854-6600	COMPUTER SYSTEMS		13,907
40-1855-6600	MEDICAL PROFESSIONS-MAGNOLIA		13,421
40-1856-6600	ALLIED HEALTH PROFESSIONS		13,370
40-1860-6600	WELDING-MAGNOLIA		12,800
40-1861-6600	DEPARTMENTAL OPERATING EXPENSE		27,968
TOTAL FOR ALLOCATED FRINGES			<u>\$ 133,697</u>
40-1847-7000	ADVANCED MEDICAL PROFESSIONS	SUPPLIES AND SERVICES	\$ 1,000
40-1851-7000	COMPUTER SYSTEMS II		500
40-1853-7000	WELDING		10,000
40-1854-7000	COMPUTER SYSTEMS		500
40-1855-7000	MEDICAL PROFESSIONS-MAGNOLIA		1,000
40-1856-7000	ALLIED HEALTH PROFESSIONS		1,000
40-1860-7000	WELDING-MAGNOLIA		400
40-1861-7000	DEPARTMENTAL OPERATING EXPENSE		8,000
40-1862-7000	OFFICE SKILLS USA		5,000
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 27,400</u>
40-1861-7200	DEPARTMENTAL OPERATING EXPENSE		\$ 3,000
40-1862-7200	OFFICE SKILLS USA		5,000
TOTAL FOR TRAVEL			<u>\$ 8,000</u>

**SAU TECH CAREER ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2023**

<u>Account #</u>	<u>Department</u>	<u>Account Title</u>	<u>Amount</u>
40-1861-7400	DEPARTMENTAL OPERATING EXPENSE		\$ 2,500
TOTAL FOR EQUIPMENT			<u>\$ 2,500</u>

**SAU TECH CAREER ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
40-1847-5000	MEDICAL PROFESSIONS - CAMDEN	TEACHING SALARIES	\$ 41,942
40-1847-6600		FRINGE BENEFITS	13,421
40-1847-7000		SUPPLIES AND SERVICES	1,000
			<u>56,363</u>
40-1851-5000	COMPUTER SYSTEMS II	TEACHING SALARIES	41,000
40-1851-6600		FRINGE BENEFITS	13,120
40-1851-7000		SUPPLIES AND SERVICES	500
			<u>54,620</u>
40-1852-5000	WELDING II	TEACHING SALARIES	39,760
40-1852-6600		FRINGE BENEFITS	12,723
			<u>52,483</u>
40-1853-5000	WELDING	TEACHING SALARIES	40,521
40-1853-6600		FRINGE BENEFITS	12,967
40-1853-7000		SUPPLIES AND SERVICES	10,000
			<u>63,488</u>
40-1854-5000	COMPUTER SYSTEMS	TEACHING SALARIES	43,458
40-1854-6600		FRINGE BENEFITS	13,907
40-1854-7000		SUPPLIES AND SERVICES	500
			<u>57,865</u>
40-1855-5000	MEDICAL PROFESSIONS-MAGNOLIA	TEACHING SALARIES	41,942
40-1855-6600		FRINGE BENEFITS	13,421
40-1855-7000		SUPPLIES AND SERVICES	1,000
			<u>56,363</u>
40-1856-5000	ALLIED HEALTH PROFESSIONS	TEACHING SALARIES	41,780
40-1856-6600		FRINGE BENEFITS	13,370
40-1856-7000		SUPPLIES AND SERVICES	1,000
			<u>56,150</u>
40-1860-5000	INDUSTRIAL SCIENCES & TECHNOLOGY - MAGNOLIA	TEACHING SALARIES	40,000
40-1860-6600		FRINGE BENEFITS	12,800
40-1860-7000		SUPPLIES AND SERVICES	400
			<u>53,200</u>
	TOTAL FOR INSTRUCTION		<u>450,532</u>

**SAU TECH CAREER ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2023**

Account #	Department	Account Title	Amount
40-1861-5400	DEPARTMENTAL OPERATING EXPENSE	ADMINISTRATIVE SALARIES	65,650
40-1861-5700		EXTRA HELP	21,750
40-1861-6600		FRINGE BENEFITS	27,968
40-1861-7000		SUPPLIES AND SERVICES	8,000
40-1861-7200		TRAVEL	3,000
40-1861-7400		EQUIPMENT	2,500
	TOTAL FOR DEPARTMENTAL OPERATING EXPENSE		<u>128,868</u>
40-1862-7000	SKILLS USA		5,000
40-1862-7200			<u>5,000</u>
	TOTAL FOR SKILLS USA		<u>10,000</u>
	TOTAL CAREER ACADEMY EXPENSES		<u><u>\$ 589,400</u></u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2023**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Division of General and Business Education				
General Education Program		10-1100-5000		
	Rhonda Nelson	Instructor	20	8,683
	Ivonne Ayala	Instructor		40,814
	Terry Hutson	Instructor	95	55,499
	Sandi Daniel	Instructor	95	43,355
	Phillip Allison	Instructor		41,630
	Rebecca Hughes	Instructor		43,580
	Sara Landaverde	Instructor		42,841
	Robert Gunnels	Instructor		50,586
	Martin Levinson	Instructor	57	26,714
	Velvet Easter	Instructor		45,273
	Andreea Stowe	Instructor	80	32,708
	Nnaemeka Nnoli	Instructor	37	15,698
				447,381
Teacher Education Program		10-1172-5000		
	Amy Diehl	Instructor	56	34,231
Center for On-Line Learning		10-1105-5000		
	Traci Rushing			45,107
Transitional Studies		10-1103-5000		
	Terry Hutson	Instructor	5	2,921
	Sandi Daniel	Instructor	5	2,282
	Nnaemeka Nnoli	Instructor	63	26,730
	Philip Diehl	Instructor	11	5,027
				36,960
Business Administration		10-1110-5000		
	Phyllis Hutson	Instructor		43,281
Total General and Business Education				606,960
Division of Allied Health Science				
Practical Nurse		10-1140-5000		
	Jessica Young	Instructor		47,759
	Traci Sutton	Instructor		54,430
	Cheryl McKinnon	Instructor	50	29,379
	Ashley Gore	Instructor	50	22,725
				154,293

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2023**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Health Science		10-1142-5000		
	Rhonda Nelson	Instructor	80	34,733
	Andreea Stowe	Instructor	20	8,177
				42,910
Registered Nurse		10-1144-5000		
	Ashley Gore	Instructor	50	22,725
	Terry Millican	Instructor		57,794
	Cheryl McKinnon	Instructor	50	29,380
				109,899
Total Allied Health Science				307,102
Division of Technology				
Aviation Program		10-1132-5000		
	Katherine Beckham	Instructor		50,000
	Vacant	Instructor		40,000
				90,000
Mechanical Maintenance Program		10-1150-5000		
	Eddie Horton	Instructor		48,277
Welding Academy		10-1151-5000		
	Casey Burns	Instructor		58,267
	Cody Michael Ray	Instructor		47,201
				105,468
Computer Information Technology Program		10-1155-5000		
	Divesh Acharya	Instructor		41,630
Medical Office Administration		10-1156-5000		
	Frances Fridell	Instructor		39,188
Cosmetology		10-1158-5000		
	Lora Howard	Program Director		49,398
Multi-Media Technology		10-1160-5000		
	Paulina Johnson	Instructor		39,663
	Scotty Morrison	Instructor		39,663
				79,326

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2023**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
HVACR and Electrical Engineering		10-1161-5000		
	Roland Walters	Instructor		41,316
Total Technology				491,364
Workforce Training		10-1175-5000		
	Luke S. Smith	Instructor		27,775
	Bryant Redford	Instructor		55,000
Total Workforce Training				82,775
Total E & G Faculty Salaries				\$ 1,488,201
Auxiliary Enterprises				
Athletic Basketball		20-4600/4650-5000		
Men's Basketball Head Coach	Martin Levinson	Instructor/Coach	43	25,000
Women's Basketball Head Coach	Aramie Brooks	Coach/Recruiter	55	22,500
				47,500
Women's Softball		20-4700-5000		
Softball Head Coach	Philip Diehl	Coach/Recruiter	47	20,000
Men's Baseball		20-4900-5000		
Men's Baseball Head Coach	Tanner Rockwell	Coach/Recruiter	50	20,000
Total Auxiliary Enterprises				\$ 87,500
Restricted Operations				
SAU Tech Career Academy		40-1847-5000 thru 40-1861-5000		
	Justin Freeland	Instructor		40,521
	Kay Hudman	Instructor		43,458
	Paula Evans	Instructor		39,760
	Shawnea Adair	Instructor		41,780
	Lisa Beard	Instructor		41,942
	Leona Brown	Instructor		41,942
	Vacant	Instructor		42,000
	Vacant	Instructor		40,400
				331,803
Total Restricted Faculty Salaries				331,803

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2023**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Arkansas Fire Academy				
Fire Fighter Standards Program		11-1190-5000		
	Stephen Clark	Instructor		53,109
	Grant E. Warner	Instructor		51,902
	Kelly Reid	Instructor		54,369
	Robert Ingram	Instructor		50,134
				209,514
Emergency Medical Services		11-1192-5000		
	Vacant	Instructor		50,450
State/Regional Program		11-1194-5000		
	Gary Meadows	Instructor		53,368
	Kendell Snyder	Instructor		54,741
	David Tester	Instructor		53,240
	Shane Stanley	Instructor		50,134
	Vacant	Instructor		52,069
				263,552
Total Fire Academy Faculty Salaries				523,516
Arkansas Environmental Academy				
Backflow Program		12-1198-5000		
	Kevin Sandy	Instructor		55,550
Wastewater Program		12-1195-5000/5300		
	Kenneth Robertson	Instructor		55,550
Solid Waste Program		12-1197-5000/5300		
	Alan Spangler	Instructor		55,550
Water Program		12-1199-5000		
	Jeremy Rowe	Instructor		55,550
Environmental Health & Safety		12-1185-5000		
	Luke S. Smith	Instructor	50	27,775
Total Environmental Academy Faculty Salaries				249,975
TOTAL FACULTY SALARIES				\$ 2,680,995

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE SALARIES
FOR THE YEAR ENDED JUNE 30, 2023**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Center for Online Learning		10-1105-5500		
	Marcella Joe	Software Support Specialist		32,123
Concurrent Education		10-1170-5400		
	LaClaire Williams	Coordinator		31,839
Workforce Training		10-1175-5400		
	Randy Harper	Dean	14	13,148
	Karmen House	Assistant Director		55,550
				68,698
Total Departmental Operating Expense				132,660
Academics & Planning		10-3300-5400		
	Valerie Wilson	VC Academics & Planning		98,223
Dean of Allied Health		10-3305-5400		
	Shelley Young	Dean		68,985
Academic Technology Services		10-3306-5400		
	Vacant	Director of IT	70	38,500
	Patrick Graham	Computer Support Specialist	70	26,942
	Vacant	Computer Operator	50	14,250
	Christopher White	Computer Support Technician	50	15,750
	Laura Johnson	Consultant		33,000
				128,442
Associate VC of Instruction		10-3307-5400		
	Jodi Eppinette	Associate VC Instruction		83,971
Academic Advising		10-3308-5400		
	Temeke Butler	Advisor		35,000
	Vontisha Murphy	Advisor		38,057
				73,057
Institutional Effectiveness		10-3309-5400		
	Rita Givens	Director		47,286
Assessment Coordinator		10-3310-5200		
	Sara Landaverde	Assessment Coordinator		5,000
Total Academic Support				504,964

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE SALARIES
FOR THE YEAR ENDED JUNE 30, 2023**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Chancellor's Office		10-4405-5400		
	Jason Morrison	Chancellor		181,696
Communications & Public Relations		10-4411-5400		
	Kim Coker	Dean		60,242
	Rachal Joe	Media Production Specialist		33,626
				93,868
Administrative Technology Services		10-4415-5400		
	Vacant	Director of IT	30	16,500
	Patrick Graham	Computer Support Specialist	30	11,547
	Vacant	Computer Operator	50	14,250
	Christopher White	Computer Support Technician	50	15,750
				58,047
Campus Police Department		10-4420-5500		
	Jud Mitchell	Public Safety Supervisor		40,905
	Jeffrey Goss	Public Safety Officer		31,640
	Samuel Brandon Briggs	Public Safety Officer		32,596
				105,141
Business Office		10-4450-5400		
	Dale Tommey	Controller		64,627
	Lisa Holland	Assistant Controller		53,328
	Marty Hopson	Accountant II- Student Accounts		34,225
	Becky Mahaffey	Accountant II - Cashier/Stu. Accts.		34,225
	Keisha Robinson	Accountant II - Accounts Payable		40,400
				226,805
Human Resources		10-4451-5400		
	Debbie Beasley	Director		49,995
Finance & Administration		10-4453-5400		
	Gaye Manning	VC Finance & Administration		107,506
Emergency Response/Title IX		10-4473-5400		
	Courtney Haygood	Coordinator		5,000
	Bailey Carl	Deputy Coordinator - Students		2,000
				7,000
Development & Alumni Relations		10-4479-5400		
	Lisa Holland	Foundation Bookkeeper		6,000
	Kim Coker	Foundation/Alumni		3,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE SALARIES
FOR THE YEAR ENDED JUNE 30, 2023**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
	Amber Savage	Foundation/Alumni		39,107
				48,107
Total Institutional Support				878,165
Student Services		10-5505-5400		
	Dr. Edward Rice	VC Student Services		91,688
		10-5508-5400		
	Jenny Sanders	Associate VC Student Services		74,387
Student Success		10-5509-5400		
	Marcus Copeland	Director Student Success/Acad. Engage		49,995
Registrar		10-5510-5400		
	Robyn Binns	Director of Records		35,899
Rocket Success Center		10-5515-5400		
	Frances Bowen	Library Specialist		32,000
Enrollment Management Services		10-5520-5400		
	Bailey Carl	Director		43,430
Financial Aid		10-5560-5400		
	Connie Riley	Director		56,702
Student Life		10-5570-5400		
	Courtney Haygood	Dean of Student Life		47,730
Student Recruiting		10-5572-5400		
	Rion Duncan	Recruiter		31,310
	Kaitlyn M Odom	Recruiter		31,310
	Aramie Brooks	Recruiter	45	16,414
	Philip Diehl	Recruiter	34	15,655
	Tanner Rockwell	Recruiter	50	20,400
				115,089
Total Student Services				546,920
Physical Plant Administration		10-6605-5400		
	Carl Ramsay	Director		55,167
Building Maintenance		10-6610-5400		
	Caine Winans	Assist. Director/Skilled Trades Supervisor		38,815
	Macon Patton	Skilled Tradesman		31,310
	Mark Ferns	Skilled Tradesman		29,290
	Alonzo Falls	Skilled Tradesman		29,290

SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE SALARIES
FOR THE YEAR ENDED JUNE 30, 2023

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
				128,705
Total Physical Plant				183,872
Total Educational & General Salaries				2,246,581
Auxiliary Enterprises				
Student Housing		20-4575-5400		
	Derrick Strong	Director		27,775
Athletic Administration		20-4800-5400		
	Amy Diehl	Athletic Director	28	17,000
Total Auxiliary				44,775
SAUT Career Academy				
CA Administration		40-1861-5400		
	Rachel Gaston	Director		65,650
Total SAUT CA Salaries				65,650
Arkansas Fire Academy				
Institutional Support		11-4492-5400		
	Andy Woody	Director		78,275
Instruction		11-1194-5400		
	James Goodwin	Deputy Director		63,630
Total Fire Academy Salaries				141,905
Arkansas Environmental Academy				
Institutional Support		12-4495-5400		
	Randy Harper	Director	86	80,773
	Jeremy Rowe	Assistant Director		10,000
Total Environmental Academy Salaries				90,773
TOTAL ADMINISTRATIVE SALARIES				\$ 2,544,909

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2023**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Office of Academics & Planning		10-3300-5500		
	Carissa Lewis	Administrative Specialist III		26,818
Office of Dean Allied Health		10-3305-5500		
	Moniqua Brown	Administrative Specialist II		24,119
Associate VC for Instruction		10-3307-5500		
	Catherine McDaniel	Administrative Specialist III		26,031
Total Academic Support				76,968
Office of Chancellor/CEO		10-4405-5500		
	Vacant	Administrative Specialist III		12,887
Institutional Effectiveness		10-4412-5500		
	Lauren Mitchell	Statistician		29,273
Business Office		10-4450-5500		
	Angela Fry	Buyer		35,581
	Vacant	Administrative Assistant I	25	6,443
				42,024
Human Resources		10-4451-5500		
	Melinda Ingram	Payroll Services Coordinator		36,628
Office of Finance & Admin.		10-4453-5500		
	Krystal Gosvenor	Administrative Specialist III		26,031
Total Institutional Support				146,843
Office of Student Services		10-5505-5500		
	Paula Doss	Administrative Specialist III		26,772
Registrar		10-5510-5500		
	Katrina Robinson	Assist. Director of Records		27,686
Enrollment Management Services		10-5520-5500		
	Debra Riggs	Administrative Specialist II		24,602
Financial Aid		10-5560-5500		
	Adrianna Archer	Financial Aid Analyst		33,101
	Shannon Green	Administrative Specialist III		27,061
	Monteria Young	Administrative Specialist III		26,031
				86,193
Total Student Services				165,253

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2023**

Department	Name	Account # / Position	%	Salary
Physical Plant Administration		10-6605-5500		
	Nikki Welch	Administrative Specialist III		26,031
Building Maintenance		10-6610-5500		
	Vacant	Maintenance Assistant		23,547
	Vacant	Maintenance Assistant		23,547
	Dakota Kelley	Maintenance Assistant		23,783
	Barrett Laws	Maintenance Assistant		23,783
				94,660
Ground/Custodial Maintenance		10-6620-5500		
	Ralph Cochran	Institutional Services/Landscape Sup		28,123
	Kristia VanHook	Institutional Services Assistant		24,013
	Zoila Sabillon	Institutional Services Assistant		24,013
	Adele Bardella	Institutional Services Assistant		24,013
	Lottie Johnson	Institutional Services Assistant		24,013
	Tammy Allen	Institutional Services Assistant		24,013
				148,188
Total Physical Plant				268,879
Total E & G Classified				657,943
Auxiliary - Athletic Administration				
	Vacant	Administrative Specialist III	25	6,443
Total Auxiliary				6,443
Arkansas Fire Training Academy				
Institutional Support		11-4492-5500		
	Janet Covington	Administrative Specialist III		28,548
	Vacant	Fiscal Support Technician		23,546
	Edwina Daniell	Administrative Specialist II		24,602
	Jessica Baker	Administrative Specialist I		24,034
				100,730
Instruction				
Fire Fighter Standards Program		11-1190-5500		
	Shannon Fleming	Administrative Specialist II		27,737
Emergency Medical Services		11-1192-5500		
	April McDonald	Administrative Specialist II		24,602

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2023**

Department	Name	Account # / Position	%	Salary
State/Regional Program		11-1194-5500		
	Kilatha Hargiss	Administrative Specialist II		30,119
	Terry Harcrow	Administrative Specialist I		34,989
				65,108
Maintenance & Operations		11-6690-5500		
	Ronnodo Grant	Institutional Services Assistant		24,013
Total AFTA Classified				218,326
Arkansas Environmental Training Academy				
Institutional Support		12-4495-5500		
	Kassondra Ivie	Administrative Specialist III		26,031
	Laural Williams	Administrative Specialist III		26,031
Total AETA Classified				52,062
TOTAL CLASSIFIED SALARIES				\$ 928,331