

SOUTHERN ARKANSAS UNIVERSITY TECH
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2024

	REVENUE:	2022-2023	2023-2024	Difference	% of Total
1	TUITION	\$ 3,358,315	\$ 3,211,354	\$ (146,961)	24.45%
2	OTHER STUDENT FEES	1,983,520	2,085,074	101,554	15.88%
3	STATE APPROPRIATIONS	5,851,828	5,772,009	(79,819)	43.95%
4	GIFTS AND GRANTS			-	0.00%
5	SALES AND SERVICES	69,325	38,825	(30,500)	0.30%
6	OTHER	1,033,264	995,666	(37,598)	7.58%
7	TOTAL E&G REVENUE	12,296,252	12,102,928	(193,324)	92.15%
8	AUXILIARY REVENUE	997,617	1,031,234	33,617	7.85%
9	TOTAL OPERATING REVENUES	13,293,869	13,134,162	(159,707)	100.00%
EXPENDITURES:					
10	SALARIES	4,998,422	5,117,834	119,412	38.97%
11	EXTRA HELP	315,693	342,173	26,480	2.61%
12	FRINGE BENEFITS	1,869,638	1,849,387	(20,251)	14.08%
13	SUPPLIES AND SERVICES	3,017,565	2,890,934	(126,631)	22.01%
14	TRAVEL	276,137	280,820	4,683	2.14%
15	UTILITIES	560,000	585,000	25,000	4.45%
16	INSURANCE	103,000	119,800	16,800	0.91%
17	SCHOLARSHIPS	1,479,574	1,465,234	(14,340)	11.16%
18	EQUIPMENT	237,890	184,592	(53,298)	1.41%
19	LIBRARY HOLDINGS	41,003	35,432	(5,571)	0.27%
20	TRANSFERS TO (FROM) OTHER FUNDS	77,806	(60,044)	(137,850)	-0.46%
21	DEBT SERVICE	317,141	323,000	5,859	2.46%
22	MAINTENANCE & SERVICE CONTRACTS			-	0.00%
23	TOTAL OPERATING EXPENDITURES	13,293,869	13,134,162	(159,707)	100.00%
24	SURPLUS/(DEFICIT)	\$ -	\$ -	-	

NOTES TO THE 24 LINE REPORT – Southern Arkansas University Tech

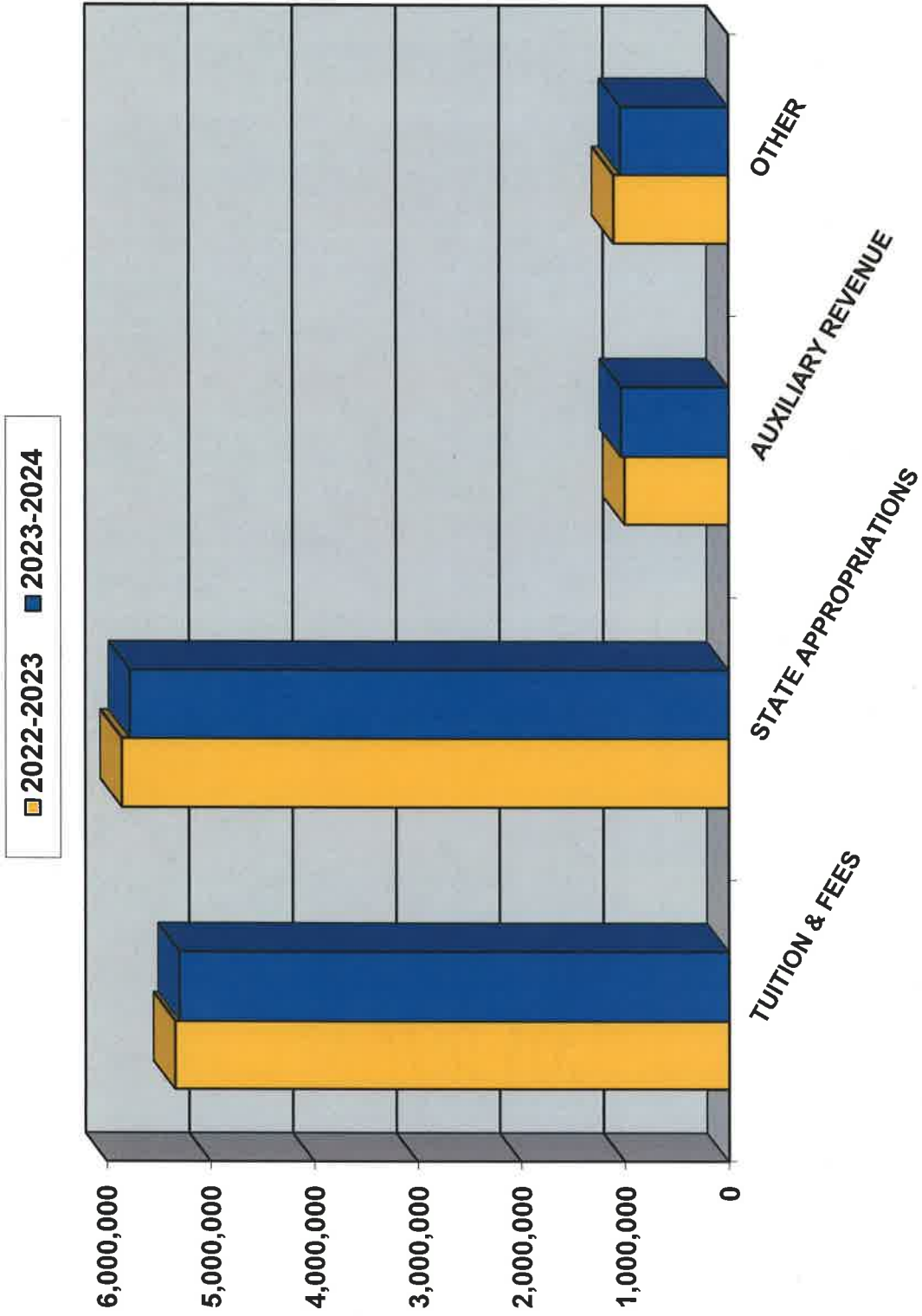
REVENUE

- State Appropriations is based on Category A of the Revenue Stabilization Act and the Educational Excellence Trust Funds for a total of \$ 5,772,009.
- The resident tuition rate will remain unchanged at \$110 per credit hour. The non-resident rate will remain unchanged at \$156. \$110/\$156
- High School Current Enrollment is discounted at 50% for a rate of \$55.
- Tuition revenue is based on 29,970 SSCH generation.
- The following academic programs charge specific fees associated with curriculum, testing, licensure, and/or lab kits: Nursing, Cosmetology, Welding, Aviation, Non-Destructive Testing, HVACR, Diagnostic Sonography, Biology Science, Health Science, Esthetics Technology, & Nail Technology.
- The forecast for Workforce Training revenue is \$358,070.
- Minor adjustments to Sales/Services budgets based on 2022-2023 actuals and projections.
- Student Housing income is based on average 90% occupancy.
- Student board rates will increase \$100 per occupant for each semester.
- Student Board rates will increase by 10% based on the contractual agreement with Great Western Dining Services.
- Administrative Allowance for the AFTA and AETA remains at 10% of general revenue.

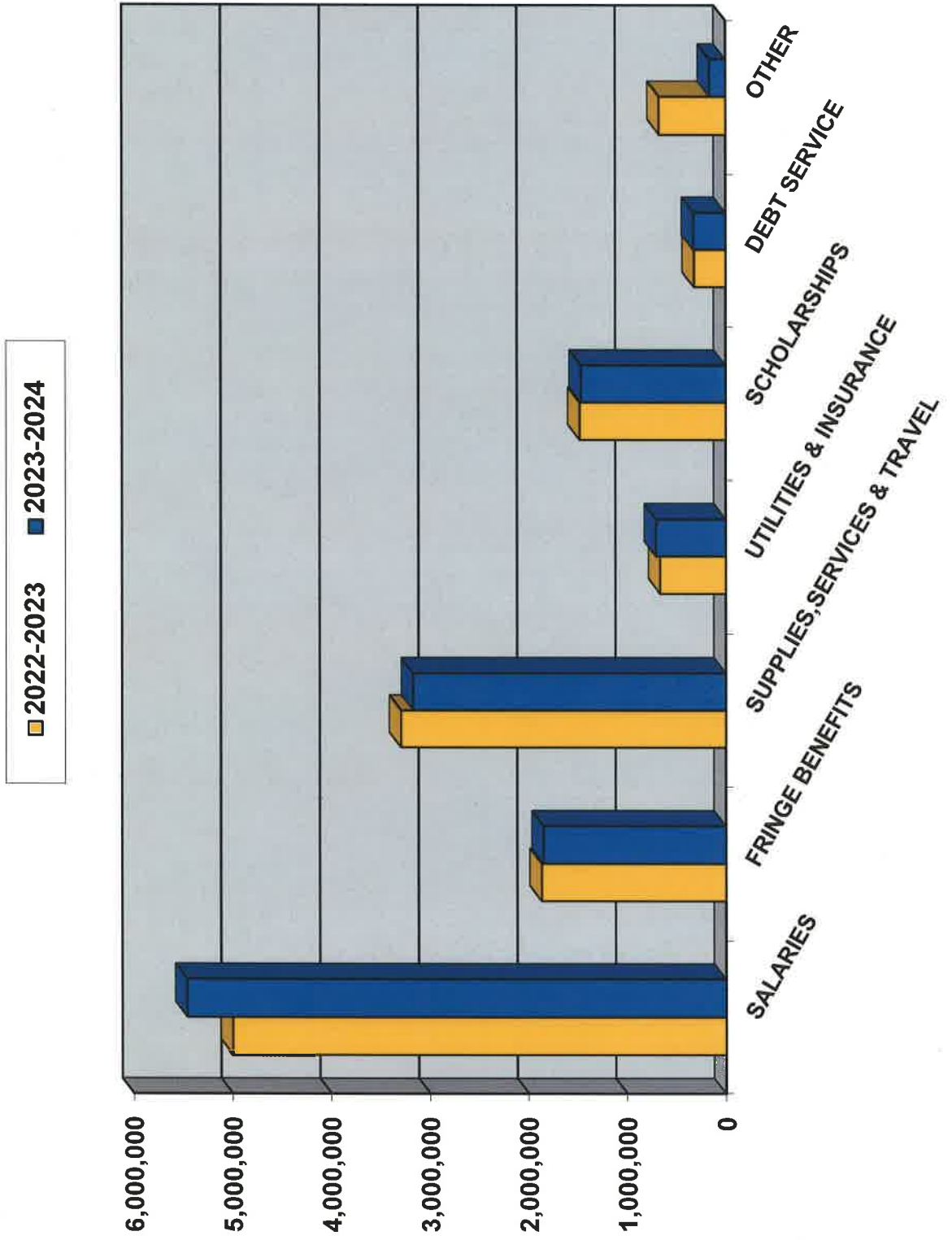
EXPENDITURES

- The budgeted salaries include a 2% COLA; however minor adjustments have been made to five positions that have taken on additional responsibilities due to restructuring.
- The group health coverage will remain unchanged. Other fringe benefits are adjusted proportionately with the cola increase.
- All non-faculty positions are now classified as either “Administrative Exempt” or “Administrative Non-Exempt”. The Uniform Classification and Comp Act is no longer applicable to higher education.
- The Workforce Training budget is based on fifty-six (56) training courses.
- Minor adjustments have been made to the operational accounts for supplies, services, travel and equipment.
- E & G budget includes a transfer from Plant Funds in the amount of (\$137,850).
- E & G budget includes a \$230,200 athletic transfer to auxiliary.

SOUTHERN ARKANSAS UNIVERSITY TECH
 COMPARISON OF 24-LINE REPORT REVENUE
 FOR THE YEAR ENDED JUNE 30, 2024



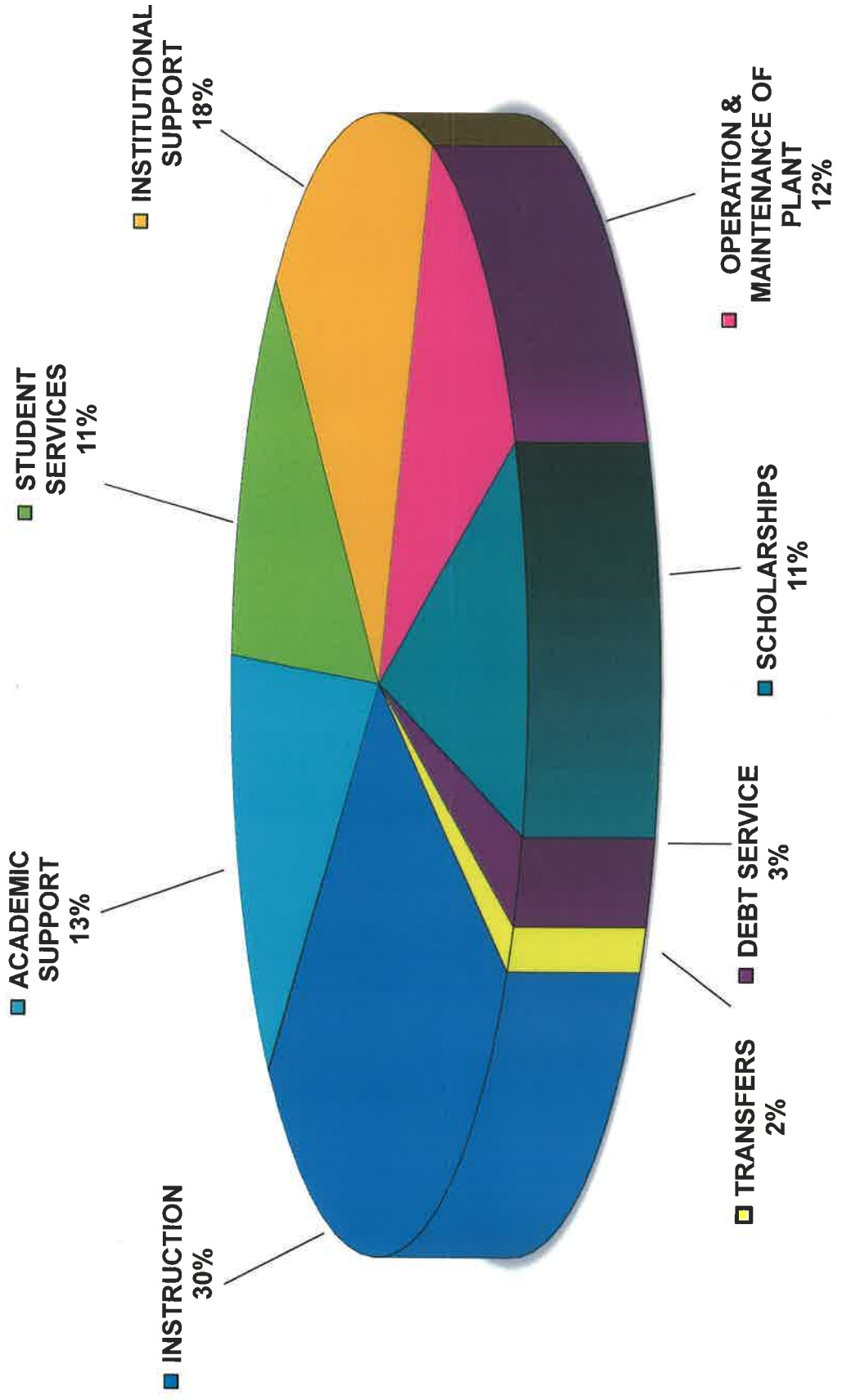
SOUTHERN ARKANSAS UNIVERSITY TECH
 COMPARISON OF 24-LINE REPORT EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2024



SOUTHERN ARKANSAS UNIVERSITY TECH
 CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
 MAJOR OBJECT CLASSIFICATION
 FOR THE YEAR ENDED JUNE 30, 2024

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 1,973,353							\$ 1,973,353
DEPT. OPERATING EXPENSE	135,277	\$ 30,784	\$ 605,018	\$ 797,453		\$ 66,100		1,634,632
TOTAL INSTRUCTION	2,108,630	30,784	605,018	797,453		66,100		3,607,985
RESEARCH								
PUBLIC SERVICE				10,000				10,000
ACADEMIC SUPPORT	612,573	37,153	208,728	661,121				1,519,575
STUDENT SERVICES								
LIBRARIES	32,640	32,944	20,000	19,368		35,432		140,384
OTHER STUDENT SERVICES	760,288	69,508	257,425	186,604				1,273,825
TOTAL STUDENT SERVICES	792,928	102,452	277,425	205,972		35,432		1,414,209
INSTITUTIONAL SUPPORT	992,654	56,524	502,733	609,236		36,450		2,197,597
OPERATION & MAINTENANCE OF PLANT								
UTILITIES				525,000				525,000
OTHER OPERATION & MAINTENANCE	467,774	8,140	178,258	289,880		37,000		981,052
TOTAL OPERATION & MAINTENANCE OF PLANT	467,774	8,140	178,258	814,880		37,000		1,506,052
SCHOLARSHIPS		21,120		1,333,234				1,354,354
DEBT SERVICE					\$ 323,000			323,000
TRANSFERS	4,974,559	256,173	1,772,162	4,431,896	323,000	174,982		11,932,772
MANDATORY							\$ 308,006	308,006
NON-MANDATORY							(137,850)	
TOTAL EXPENDITURES & TRANSFERS	\$ 4,974,559	\$ 256,173	\$ 1,772,162	\$ 4,431,896	\$ 323,000	\$ 174,982	\$ 170,156	\$ 12,102,928

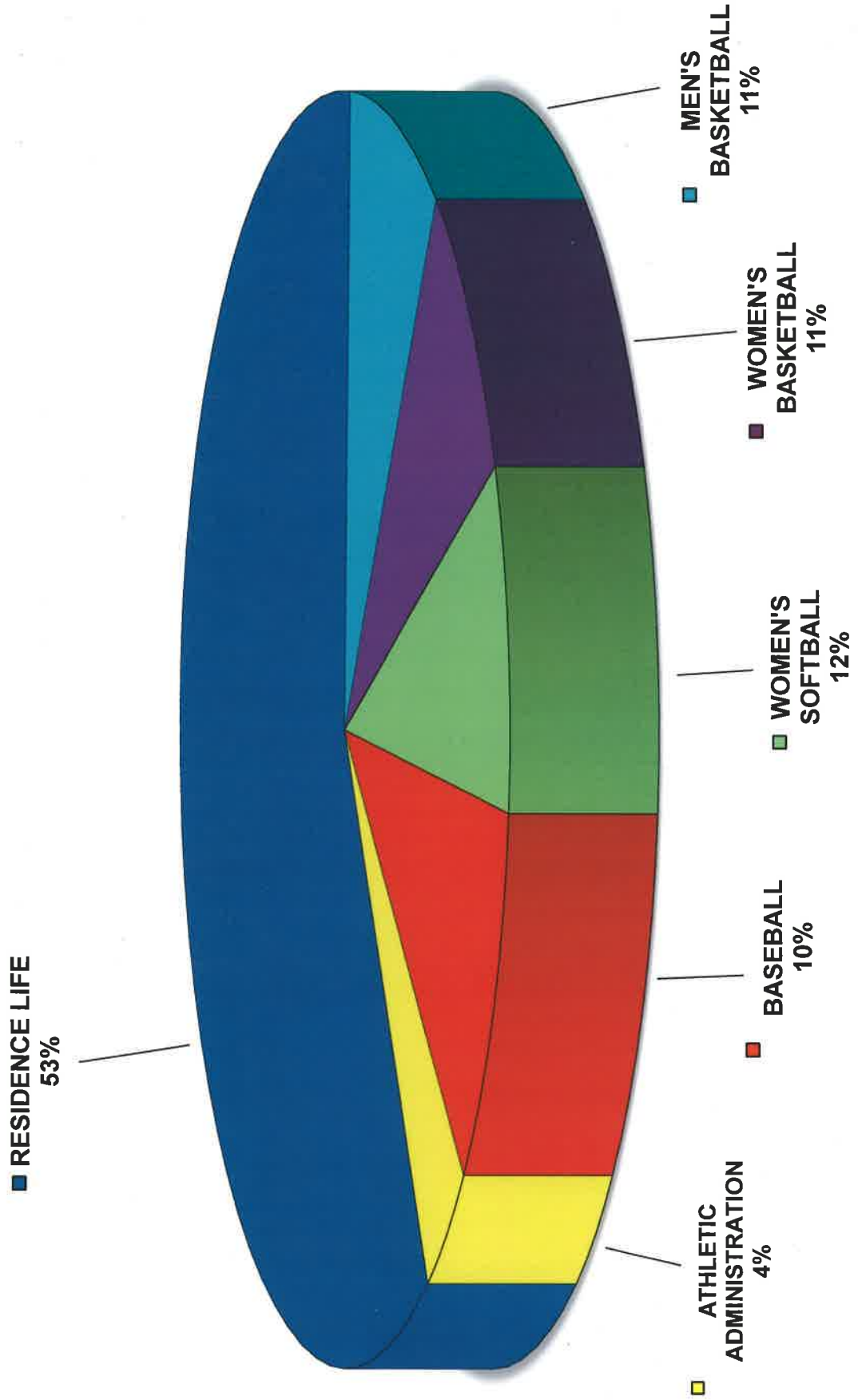
SOUTHERN ARKANSAS UNIVERSITY TECH
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2024



SOUTHERN ARKANSAS UNIVERSITY TECH
 CURRENT FUND EXPENDITURES--AUXILIARY (BUDGET)
 MAJOR OBJECT CLASSIFICATION
 FOR THE YEAR ENDED JUNE 30, 2024

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
RESIDENCE LIFE	\$ 27,775	\$ 30,000	\$ 24,725	\$ 609,302		\$ 51,632		\$ 743,434
MEN'S BASKETBALL	20,000	12,500	10,000	68,500				111,000
WOMEN'S BASKETBALL	22,500	12,500	10,000	66,500				111,500
WOMEN'S SOFTBALL	20,000	10,000	10,000	71,500				111,500
ATHLETIC ADMINISTRATION	33,000	6,000	12,500	4,000				55,500
BASEBALL	20,000	15,000	10,000	83,500				128,500
	143,275	86,000	77,225	903,302		51,632		1,261,434
TRANSFERS								
MANDATORY							\$ (230,200)	(230,200)
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 143,275	\$ 86,000	\$ 77,225	\$ 903,302		\$ 51,632	\$ (230,200)	\$ 1,031,234

SOUTHERN ARKANSAS UNIVERSITY TECH
AUXILIARY EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2024



**SOUTHERN ARKANSAS UNIVERSITY TECH
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Account Title	Amount
10-0100-4105	IN STATE TUITION	\$ 2,646,354
10-0100-4107	IN STATE HIGH SCHOOL TUITION	200,000
10-0100-4115	OUT OF STATE TUITION	355,000
10-0100-4125	COMMUNITY SERVICE	10,000
10-0100-4127	COURSE RECOVERY FEE	1,000
10-0100-4128	SECURITY FEE	54,000
10-0100-4133	STUDENT PROCESSING FEE	450,000
10-0100-4134	FACILITY USE FEE	90,000
10-0100-4136	NAIL TECHNOLOGY PROGRAM FEES	78,480
10-0100-4137	NAIL TECHNOLOGY KIT FEE	30,000
10-0100-4138	NAIL TECHNOLOGY TESTING FEE	2,500
10-0100-4140	MATRICULATION FEE	12,000
10-0100-4141	INTERNATIONAL APPLICATION FEE	150
10-0100-4142	COSMETOLOGY INSTRUCTOR PROGRAM FEES	5,848
10-0100-4143	COSMETOLOGY INSTRUCTOR KIT FEES	3,004
10-0100-4144	COSMETOLOGY INSTRUCTOR TESTING FEE	250
10-0100-4146	ESTHETICS TECHNOLOGY PROGRAM FEE	87,600
10-0100-4147	ESTHETICS TECHNOLOGY KIT FEE	31,380
10-0100-4148	ESTHETICS TECHNOLOGY TESTING FEE	2,500
10-0100-4150	INTERNET FEE	200,000
10-0100-4151	RN PROGRAM FEE	4,500
10-0100-4152	RN CURRICULUM FEE	60,340
10-0100-4153	RN LICENSURE FEE	7,880
10-0100-4155	LATE REGISTRATION FEE	650
10-0100-4156	DIAGNOSTIC MEDICAL SONOGRAPHY PROGRAM FEE	123,750
10-0100-4157	DIAGNOSTIC MEDICAL SONOGRAPHY TESTING FEE	8,232
10-0100-4158	DIAGNOSTIC MEDICAL SONOGRAPHY SUBSCRIPTION FEE	450
10-0100-4160	NON-CREDIT COURSE FEE	17,000
10-0100-4167	NURSING CURRICULUM FEE	78,680
10-0100-4170	NURSING PROGRAM FEE	9,000
10-0100-4171	NURSING LICENSURE FEE	15,760
10-0100-4172	COURSE LAB FEE	20,000
10-0100-4173	COSMETOLOGY KIT FEE	37,320
10-0100-4174	SCIENCE MATERIALS FEE	27,500
10-0100-4176	WELDING PROGRAM FEE	315,000
10-0100-4177	FAA CERTIFICATION FEE	14,750
10-0100-4178	COSMETOLOGY PROGRAM FEE	72,000
10-0100-4179	TECHNOLOGY FEE	144,000
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>5,296,428</u>
10-0200-4200	STATE APPROPRIATIONS - GENERAL REVENUE/ED EXCELLENCE	<u>5,772,009</u>
TOTAL STATE APPROPRIATIONS		<u>5,772,009</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

**SOUTHERN ARKANSAS UNIVERSITY TECH
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Account Title	Amount
10-0300-4435	PARKING FINES	250
10-0300-4440	LIBRARY FINES	1,000
10-0300-4455	LOST ID CARD SALES	300
10-0300-4465	TESTING SERVICES	5,000
10-0300-4470	STUDENT PRINTING SERVICES	500
10-0300-4475	BUILDING AND EQUIPMENT RENTALS	15,000
TOTAL SALES AND SERVICES		<u>38,825</u>
10-0400-4525	WORKFORCE EDUCATION	358,070
10-0400-4532	RETURN CHECK CHARGE	100
10-0400-4533	PURCHASING CARD REBATES	5,588
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	1,797
10-0400-4540	FTA ADMINISTRATIVE OVERHEAD	181,404
10-0400-4545	EA ADMINISTRATIVE OVERHEAD	42,762
10-0400-4550	GRANTS INDIRECT COST RECOVERY	150,000
10-0400-4570	CENTRAL STORES INCOME	25,000
10-0400-4590	UNRESTRICTED INTEREST INCOME	150,000
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		<u>995,666</u>
TOTAL EDUCATIONAL & GENERAL REVENUE		<u>\$ 12,102,928</u>
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	324,394
20-4530-4630	FOOD SERVICE COMMISSION	15,500
TOTAL AUXILIARY SALES AND SERVICES		<u>370,894</u>
20-4575-4675	STUDENT APARTMENTS	<u>455,440</u>
20-0100-4181	ACTIVITY FEES	180,000
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	2,500
20-4650-4405	WOMEN'S BASKETBALL TICKET SALES	1,800
20-4700-4405	WOMEN'S SOFTBALL TICKET SALES	1,175
20-4900-4405	MEN'S BASEBALL TICKET SALES	1,175
20-4850-4403	CONCESSIONS	5,000
TOTAL ATHLETIC REVENUE		<u>204,900</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2024**

<u>Account #</u>	<u>Account Title</u>	<u>Amount</u>
	TOTAL AUXILIARY REVENUE	<u>\$ 1,031,234</u>
	TOTAL E & G AND AUXILIARY REVENUES	<u>\$ 13,134,162</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
10-1100-5000	ARTS & SCIENCE	TEACHING SALARIES	\$ 416,984
10-1103-5000	TRANSITIONAL STUDIES		34,058
10-1105-5000	CENTER FOR ONLINE LEARNING		46,009
10-1110-5000	BUSINESS ADMINISTRATION PROGRAM		43,281
10-1132-5000	AVIATION PROGRAM		91,800
10-1140-5000	PRACTICAL NURSE PROGRAM		157,771
10-1142-5000	HEALTH SCIENCE PROGRAM		43,074
10-1144-5000	REGISTERED NURSE PROGRAM		111,642
10-1146-5000	DIAGNOSTIC MEDICAL SONOGRAPHY		85,421
10-1150-5000	MECHANICAL MAINTENANCE		49,243
10-1151-5000	WELDING ACADEMY		107,577
10-1155-5000	COMPUTER INFORMATION TECHNOLOGY PRG		42,463
10-1156-5000	MEDICAL OFFICE ADMINISTRATION		39,972
10-1158-5000	COSMETOLOGY PROGRAM		50,386
10-1160-5000	MULTI-MEDIA TECHNOLOGY		80,912
10-1161-5000	HVAC & ELECTRICAL TECHNOLOGY		42,142
10-1172-5000	TEACHER EDUCATION PROGRAM		43,645
10-1175-5000	WORKFORCE TRAINING		56,375
TOTAL FOR EDUCATIONAL & GENERAL TEACHING SALARIES			<u>1,542,755</u>
20-4600-5000	MEN'S BASKETBALL	TEACHING SALARIES	20,000
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>82,500</u>
TOTAL FOR TEACHING SALARIES			<u>\$ 1,625,255</u>
10-1100-5100	ARTS & SCIENCE	OVERLOADS	\$ 25,000
10-1103-5100	TRANSITIONAL STUDIES		2,500
10-1110-5100	BUSINESS ADMINISTRATION PROGRAM		6,600
10-1132-5100	AVIATION PROGRAM		7,000
10-1142-5100	HEALTH SCIENCE PROGRAM		10,000
10-1150-5100	MECHANICAL MAINTENANCE		5,000
10-1151-5100	WELDING ACADEMY		45,000
10-1155-5100	COMPUTER INFORMATION TECHNOLOGY PRG		6,000
10-1156-5100	MEDICAL OFFICE ADMINISTRATION		3,300
10-1160-5100	MULTI-MEDIA TECHNOLOGY		2,000
10-1161-5100	HVAC & ELECTRICAL TECHNOLOGY		6,000
10-1172-5100	TEACHER EDUCATION PROGRAM		2,000
TOTAL FOR OVERLOADS			<u>\$ 120,400</u>
10-1100-5200	ARTS & SCIENCE	ADJUNCTS	\$ 70,000
10-1103-5200	TRANSITIONAL STUDIES		4,500

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
10-1105-5200	CENTER FOR ONLINE LEARNING		2,000
10-1110-5200	BUSINESS ADMINISTRATION PROGRAM		30,000
10-1115-5200	CRIMINAL JUSTICE PROGRAM		10,000
10-1142-5200	HEALTH SCIENCE PROGRAM		40,000
10-1150-5200	MECHANICAL MAINTENANCE		5,000
10-1153-5200	ENGINEERING		30,600
10-1155-5200	COMPUTER INFORMATION TECHNOLOGY PRG		17,000
10-1162-5200	FIRE SCIENCE MANAGEMENT		2,000
10-1163-5200	NAIL TECHNOLOGY PROGRAM		18,000
10-1164-5200	ESTHETICS TECHNOLOGY PROGRAM		18,000
10-1167-5200	ENVIRONMENTAL SCIENCE		5,000
10-1170-5200	ROCKET HIGH PROGRAM		6,050
10-1172-5200	TEACHER EDUCATION PROGRAM		13,048
10-1174-5200	NON-DESTRUCTIVE TESTING		14,000
10-1175-5200	WORKFORCE TRAINING		25,000
10-3308-5200	ACADEMIC ADVISING		23,400
10-3310-5200	ASSESSMENT COMMITTEE DEVELOPMENT		5,000
10-5509-5200	STUDENT SUCCESS		13,750
TOTAL FOR ADJUNCTS			\$ 352,348
10-1105-5400	CENTER FOR ONLINE LEARNING	ADMIN EXEMPT SALARIES	\$ 32,765
10-1170-5400	ROCKET HIGH PROGRAM		32,476
10-1175-5400	WORKFORCE TRAINING		70,036
10-3300-5400	VC ACADEMICS & PLANNING		100,187
10-3305-5400	DEAN OF ALLIED HEALTH		70,365
10-3306-5400	ACADEMIC TECHNOLOGY SERVICES		89,250
10-3307-5400	ASSOCIATE VC FOR INSTRUCTION		85,650
10-3308-5400	ACADEMIC ADVISING		74,518
10-3309-5400	INSTITUTIONAL EFFECTIVENESS		48,232
10-4405-5400	CHANCELLOR		181,696
10-4411-5400	COMMUNICATIONS & PUBLIC RELATIONS		98,806
10-4415-5400	ADMINISTRATIVE TECHNOLOGY SERVICES		61,527
10-4420-5400	CAMPUS POLICE		107,244
10-4450-5400	BUSINESS OFFICE		265,366
10-4451-5400	HUMAN RESOURCES		87,985
10-4453-5400	VC FINANCE & ADMINISTRATION		90,000
10-4473-5400	EMERGENCY RESPONSE/TITLE IX		7,000
10-4479-5400	DEVELOPMENT AND ALUMNI RELATIONS		47,430
10-5505-5400	VC STUDENT SERVICES		98,522
10-5508-5400	ASSOCIATE VC STUDENT SERVICES		75,875
10-5509-5400	STUDENT SUCCESS		50,995
10-5510-5400	REGISTRAR		36,617
10-5516-5400	RSC-LIBRARY SERVICE		32,640
10-5520-5400	ENROLLMENT MANAGEMENT SERVICES		44,299
10-5560-5400	STUDENT FINANCIAL AID		59,836
10-5570-5400	STUDENT LIFE		48,685
10-5572-5400	STUDENT RECRUITING		137,264
10-6605-5400	PHYSICAL PLANT ADMINISTRATION		56,270
10-6610-5400	BUILDING MAINTENANCE		161,653

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
TOTAL FOR EDUCATIONAL & GENERAL ADMINISTRATIVE EXEMPT SALARIES			<u>2,353,189</u>
20-4575-5400	STUDENT APARTMENTS	ADMIN EXEMPT SALARIES	27,775
20-4800-5400	ATHLETIC ADMINISTRATION		<u>25,000</u>
TOTAL FOR AUXILIARY ADMINISTRATIVE EXEMPT SALARIES			<u>52,775</u>
TOTAL ADMINISTRATIVE EXEMPT SALARIES			<u>\$ 2,405,964</u>
10-3300-5500	VC ACADEMICS & PLANNING	ADMIN NON-EXEMPT SALARIES	\$ 29,818
10-3305-5500	DEAN OF ALLIED HEALTH		24,601
10-3307-5500	ASSOCIATE VC FOR INSTRUCTION		26,552
10-3309-5500	INSTITUTIONAL EFFECTIVENESS		35,000
10-4405-5500	CHANCELLOR		15,000
10-4453-5500	VC FINANCE & ADMINISTRATION		30,600
10-5505-5500	VC STUDENT SERVICES		48,288
10-5510-5500	REGISTRAR		28,240
10-5520-5500	ENROLLMENT MANAGEMENT SERVICES		30,000
10-5560-5500	STUDENT FINANCIAL AID		87,917
10-6605-5500	PHYSICAL PLANT ADMINISTRATION		26,552
10-6610-5500	BUILDING MAINTENANCE		48,518
10-6620-5500	GROUNDS & CUSTODIAL MAINTENANCE		<u>174,781</u>
TOTAL FOR EDUCATIONAL & GENERAL ADMINISTRATIVE NON-EXEMPT SALARIES			<u>605,867</u>
20-4800-5500	ATHLETIC ADMINISTRATION	ADMIN NON-EXEMPT SALARIES	<u>8,000</u>
TOTAL FOR AUXILIARY ADMINISTRATIVE NON-EXEMPT SALARIES			<u>8,000</u>
TOTAL ADMINISTRATIVE NON-EXEMPT SALARIES			<u>\$ 613,867</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 5,117,834</u>
10-1151-5700	WELDING ACADEMY	NONSTUDENT EXTRA HELP	\$ 17,760
10-3306-5700	ACADEMIC TECHNOLOGY SERVICES		34,000
10-4411-5700	COMMUNICATIONS & PUBLIC RELATIONS		15,168
10-4420-5700	CAMPUS POLICE		39,930
10-5505-5700	VC STUDENT SERVICES		3,300
10-5507-5700	CHOIR		1,500
10-5515-5700	RSC-TUTORING SERVICES		13,056
10-5516-5700	RSC-LIBRARY SERVICES		32,944
10-5520-5700	ENROLLMENT MANAGEMENT SERVICES		3,080
10-5570-5700	STUDENT LIFE		1,500
10-5572-5700	STUDENT RECRUITING		8,400
10-5573-5700	STUDENT SUCCESS		3,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
10-5585-5700	DISABILITY SERVICES		10,000
10-6610-5700	BUILDING MAINTENANCE		4,400
10-7724-5700	STUDENT LIFE AMBASSADOR-WORKSTUDY		<u>21,120</u>
TOTAL FOR EDUCATIONAL & GENERAL NONSTUDENT EXTRA HELP			<u>209,158</u>
20-4600-5700	MEN'S BASKETBALL	NONSTUDENT EXTRA HELP	12,500
20-4650-5700	WOMEN'S BASKETBALL		12,500
20-4700-5700	WOMEN'S SOFTBALL		10,000
20-4800-5700	ATHLETIC ADMINISTRATION		6,000
20-4900-5700	MEN'S BASEBALL		<u>15,000</u>
TOTAL FOR AUXILIARY NONSTUDENT EXTRA HELP			<u>56,000</u>
TOTAL FOR NONSTUDENT EXTRA HELP			<u>\$ 265,158</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
10-1160-5800	MULTI-MEDIA TECHNOLOGY		1,760
10-1170-5800	ROCKET HIGH PROGRAM		4,224
10-3300-5800	VC ACADEMICS & PLANNING		3,153
10-4451-5800	HUMAN RESOURCES		1,426
10-5515-5800	ROCKET SUCCESS CENTER		12,672
10-5570-5800	STUDENT LIFE		13,000
10-6620-5800	GROUNDS & CUSTODIAL MAINTENANCE		<u>3,740</u>
TOTAL FOR EDUCATIONAL & GENERAL INSTITUTIONAL COLLEGE WORKSTUDY			<u>47,015</u>
20-4575-5800	STUDENT APARTEMENTS	INST COLLEGE WORKSTUDY	<u>30,000</u>
TOTAL FOR AUXILIARY INSTITUTIONAL COLLEGE WORKSTUDY			<u>30,000</u>
TOTAL FOR INSTITUTIONAL COLLEGE WORKSTUDY			<u>\$ 77,015</u>
TOTAL FOR EXTRA HELP			<u>\$ 342,173</u>
10-1100-6600	ARTS & SCIENCE	ALLOCATED FRINGES	\$ 161,017
10-1103-6600	TRANSITIONAL STUDIES		13,713
10-1105-6600	CENTER FOR ONLINE LEARNING		27,744
10-1110-6600	BUSINESS ADMINISTRATION PROGRAM		20,685
10-1115-6600	CRIMINAL JUSTICE PROGRAM		619
10-1132-6600	AVIATION PROGRAM		31,236
10-1140-6600	PRACTICAL NURSE PROGRAM		38,297
10-1142-6600	HEALTH SCIENCE PROGRAM		20,024
10-1144-6600	REGISTERED NURSE PROGRAM		29,513

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
10-1146-6600	DIAGNOSTIC MEDICAL SONOGRAPHY		28,189
10-1150-6600	MECHANICAL MAINTENANCE		19,073
10-1151-6600	WELDING ACADEMY		48,825
10-1153-6600	ENGINEERING		2,427
10-1155-6600	COMPUTER INFORMATION TECHNOLOGY PROG		16,307
10-1156-6600	MEDICAL OFFICE ADMINISTRATION		14,359
10-1158-6600	COSMETOLOGY PROGRAM		15,859
10-1160-6600	MULTI-MEDIA TECHNOLOGY		28,061
10-1161-6600	HVAC & ELECTRICAL TECHNOLOGY		15,113
10-1162-6600	FIRE SCIENCE MANAGEMENT		141
10-1163-6600	NAIL TECHNOLOGY PROGRAM		200
10-1164-6600	ESTHETICS TECHNOLOGY PROGRAM		200
10-1167-6600	ENVIRONMENTAL SCIENCE		559
10-1170-6600	ROCKET HIGH PROGRAM		14,936
10-1172-6600	TEACHER EDUCATION PROGRAM		12,866
10-1174-6600	NON-DESTRUCTIVE TESTING		1,027
10-1175-6600	WORKFORCE TRAINING		44,028
10-3300-6600	VC ACADEMICS AND PLANNING		37,483
10-3305-6600	DEAN OF ALLIED HEALTH		34,089
10-3306-6600	ACADEMIC TECHNOLOGY SERVICES		36,167
10-3307-6600	ASSOCIATE VC FOR INSTRUCTION		39,703
10-3308-6600	ACADEMIC ADVISING		30,300
10-3309-6600	INSTITUTIONAL EFFECTIVENESS		29,121
10-3310-6600	ASSESSMENT COMMITTEE DEVELOPMENT		1,865
10-4405-6600	CHANCELLOR		71,555
10-4411-6600	COMMUNICATIONS & PUBLIC RELATIONS		32,457
10-4415-6600	ADMINISTRATIVE TECHNOLOGY SERVICES		21,569
10-4420-6600	CAMPUS POLICE		51,969
10-4450-6600	BUSINESS OFFICE		97,439
10-4451-6600	HUMAN RESOURCES		28,089
10-4453-6600	VC FINANCE & ADMINISTRATION		32,121
10-4461-6600	POST RETIREMENT BENEFITS		80,000
10-4473-6600	EMERGENCY RESPONSE/TITLE IX		2,227
10-4479-6600	DEVELOPMENT AND ALUMNI RELATIONS		15,307
10-5505-6600	VC STUDENT SERVICES		44,043
10-5507-6600	CHOIR		316
10-5508-6600	ASSOCIATE VC STUDENT SERVICES		24,163
10-5509-6600	STUDENT SUCCESS		18,772
10-5510-6600	REGISTRAR		26,931
10-5515-6600	RSC-TUTORING SERVICES		8,000
10-5516-6600	RSC-LIBRARY SERVICES		20,000
10-5520-6600	ENROLLMENT MANAGEMENT SERVICES		26,097
10-5560-6600	STUDENT FINANCIAL AID		56,913
10-5570-6600	STUDENT LIFE		15,157
10-5572-6600	STUDENT RECRUITING		36,397
10-5573-6600	CHEERLEADERS		236
10-5585-6600	DISABILITY SERVICES		400
10-6605-6600	PHYSICAL PLANT ADMINISTRATION		28,128
10-6610-6600	BUILDING MAINTENANCE		81,966
10-6620-6600	GROUNDS & CUSTODIAL MAINTENANCE		68,164
10-7732-6600	EMPLOYEE AND DEPENDENT WAIVER BENEFIT		70,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
TOTAL FOR EDUCATIONAL & GENERAL			<u>1,772,162</u>
20-4575-6600	STUDENT APARTMENTS	ALLOCATED FRINGES	8,725
20-4600-6600	MEN'S BASKETBALL		10,000
20-4650-6600	WOMEN'S BASKETBALL		10,000
20-4700-6600	WOMEN'S SOFTBALL		10,000
20-4800-6600	ATHLETIC ADMINISTRATION		12,500
20-4900-6600	MEN'S BASEBALL		10,000
20-4575-6602	STUDENT APARTMENTS	RA HOUSING ALLOWANCE	<u>16,000</u>
TOTAL FOR AUXILIARY			<u>77,225</u>
TOTAL FOR ALLOCATED FRINGES			<u>\$ 1,849,387</u>
10-1100-7000	ARTS & SCIENCE	SUPPLIES AND SERVICES	\$ 8,080
10-1105-7000	CENTER FOR ONLINE LEARNING		10,488
10-1110-7000	BUSINESS ADMINISTRATION PROGRAM		4,500
10-1115-7000	CRIMINAL JUSTICE PROGRAM		1,000
10-1132-7000	AVIATION PROGRAM		20,500
10-1140-7000	PRACTICAL NURSE PROGRAM		9,300
10-1142-7000	HEALTH SCIENCE PROGRAM		2,000
10-1144-7000	REGISTERED NURSE PROGRAM		9,050
10-1146-7000	DIAGNOSTIC MEDICAL SONOGRAPHY		5,700
10-1150-7000	MECHANICAL MAINTENANCE		23,500
10-1151-7000	WELDING ACADEMY		61,638
10-1153-7000	ENGINEERING		4,600
10-1155-7000	COMPUTER INFORMATION TECHNOLOGY PROG		4,500
10-1156-7000	MEDICAL OFFICE ADMINISTRATION		1,000
10-1158-7000	COSMETOLOGY PROGRAM		8,200
10-1160-7000	MULTI-MEDIA TECHNOLOGY		4,830
10-1161-7000	HVAC & ELECTRICAL TECHNOLOGY		14,000
10-1163-7000	NAIL TECHNOLOGY PROGRAM		3,900
10-1164-7000	ESTHETICS TECHNOLOGY PROGRAM		4,900
10-1166-7000	HONORS PROGRAM		5,000
10-1170-7000	ROCKET HIGH PROGRAM		12,710
10-1172-7000	TEACHER EDUCATION PROGRAM		1,700
10-1174-7000	NON-DESTRUCTIVE TESTING		6,500
10-1175-7000	WORKFORCE TRAINING		147,631
10-2305-7000	COMMUNITY EDUCATION		9,900
10-3300-7000	VC ACADEMICS AND PLANNING		8,000
10-3305-7000	DEAN OF ALLIED HEALTH		2,000
10-3306-7000	ACADEMIC TECHNOLOGY SERVICES		451,173
10-3307-7000	ASSOCIATE VC FOR INSTRUCTION		1,000
10-3308-7000	ACADEMIC ADVISING		1,200
10-3309-7000	INSTITUTIONAL EFFECTIVENESS		19,048
10-3310-7000	ASSESSMENT COMMITTEE DEVELOPMEMENT		1,000
10-3330-7000	FACULTY DEVELOPMENT		2,500

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
10-4405-7000	CHANCELLORS		14,100
10-4411-7000	COMMUNICATIONS & PUBLIC RELATIONS		137,710
10-4415-7000	ADMINISTRATIVE TECHNOLOGY SERVICES		55,393
10-4420-7000	CAMPUS POLICE		9,824
10-4425-7000	MOTOR POOL		30,000
10-4430-7000	TELEPHONE		26,780
10-4435-7000	LOBBY PHOTOCOPIER		1,500
10-4450-7000	BUSINESS OFFICE		20,000
10-4451-7000	HUMAN RESOURCES		7,660
10-4453-7000	VC FINANCE & ADMINISTRATION		5,000
10-4460-7000	CENTRAL STORE OPERATION		25,000
10-4465-7000	POST OFFICE		30,000
10-4470-7000	COMMENCEMENT		17,000
10-4472-7000	LEGAL/AUDIT/CONTRACT SERVICES		8,000
10-4473-7000	EMERGENCY RESPONSE		7,000
10-4474-7000	CONSULTANT SERVICES		22,500
10-4476-7000	INSTITUTIONAL MEMBERSHIPS		40,000
10-4478-7000	OFFICIAL FUNCTIONS		4,000
10-4479-7000	DEVELOPMENT AND ALUMNI RELATIONS		19,860
10-4480-7000	HIGHER LEARNING COMMISSION		17,200
10-4481-7000	BUILDING EQUIPMENT AND RENTALS		1,000
10-4482-7000	CONSUMER USE TAX		10,000
10-4490-7000	COLLECTION AGENCY EXPENSE		3,000
10-4494-7000	RSO ORGANIZATION		1,500
10-4497-7000	BANKING EXPENSE		18,000
10-4499-7000	COBRA ADMINISTRATIVE EXPENSE		1,000
10-5505-7000	VC STUDENT SERVICES		7,100
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		3,148
10-5515-7000	RSC-TUTORING SERVICES		23,627
10-5516-7000	RSC-LIBRARY SERVICES		18,730
10-5520-7000	ENROLLMENT MANAGEMENT SERVICES		12,050
10-5522-7000	STUDENT ORIENTATION AND REGISTRATION		6,327
10-5560-7000	STUDENT FINANCIAL AID		13,500
10-5570-7000	STUDENT LIFE		22,000
10-5571-7000	STUDENT ORGANIZATIONS		3,000
10-5572-7000	STUDENT RECRUITING		42,275
10-5585-7000	DISABILITY SERVICES		3,108
10-6605-7000	PHYSICAL PLANT ADMINISTRATION		5,690
10-6610-7000	BUILDING MAINTENANCE		48,556
10-6620-7000	GROUND & CUSTODIAL MAINTENANCE		106,600
10-4451-7100	HUMAN RESOURCES	ADVERTISING & RECRUITING	12,000
10-1132-7500	AVIATION PROGRAM	LEASES AND RENTALS	2,000
10-3306-7500	ACADEMIC TECHNOLOGY SERVICES		125,000
10-4435-7500	LOBBY PHOTOCOPIER		25,000
10-1100-7999	ARTS & SCIENCE		12,430
10-1132-7999	AVIATION PROGRAM	CONTINGENCY	14,750
10-1140-7999	PRACTICAL NURSE PROGRAM		94,440

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
10-1142-7999	HEALTH SCIENCE PROGRAM		15,070
10-1144-7999	REGISTERED NURSE PROGRAM		68,220
10-1146-7999	DIAGNOSTIC MEDICAL SONOGRAPHY		8,682
10-1158-7999	COSMETOLOGY PROGRAM		40,574
10-1161-7999	HVAC & ELECTRICAL TECHNOLOGY		1,050
10-1163-7999	NAIL TECHNOLOGY PROGRAM		32,500
10-1164-7999	ESTHETICS TECHNOLOGY PROGRAM		33,880
10-4420-7999	CAMPUS POLICE		25,000
TOTAL FOR EDUCATIONAL & GENERAL			<u>2,247,632</u>
20-4525-7000	STUDENT MEAL PLANS	SUPPLIES AND SERVICES	324,394
20-4575-7000	STUDENT APARTMENTS		20,000
20-4600-7000	MEN'S BASKETBALL		20,500
20-4650-7000	WOMEN'S BASKETBALL		20,500
20-4700-7000	WOMEN'S SOFTBALL		23,500
20-4800-7000	ATHLETIC ADMINISTRATION		1,000
20-4850-7000	ATHLETIC CONCESSIONS		3,000
20-4900-7000	MEN'S BASEBALL		30,500
20-4575-7500	STUDENT APARTMENTS	LEASES AND RENTALS	199,908
TOTAL FOR AUXILIARY			<u>643,302</u>
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 2,890,934</u>
10-1105-7200	CENTER FOR ONLINE LEARNING	TRAVEL	\$ 8,950
10-1132-7200	AVIATION PROGRAM		1,500
10-1140-7200	PRACTICAL NURSE PROGRAM		15,000
10-1144-7200	REGISTERED NURSE PROGRAM		8,000
10-1146-7200	DIAGNOSTIC MEDICAL SONOGRAPHY		8,000
10-1151-7200	WELDING ACADEMY		9,000
10-1158-7200	COSMETOLOGY PROGRAM		5,000
10-1160-7200	MULTI-MEDIA TECHNOLOGY		6,000
10-1163-7200	NAIL TECHNOLOGY PROGRAM		1,000
10-1164-7200	ESTHETICS TECHNOLOGY PROGRAM		1,000
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		3,500
10-3309-7200	INSTITUTIONAL EFFECTIVENESS		4,500
10-3310-7200	ASSESSMENT COMMITTEE DEVELOPMENT		700
10-3330-7200	FACULTY DEVELOPMENT		10,000
10-3331-7200	FACULTY SENATE TRAVEL		15,000
10-4405-7200	CHANCELLORS		11,825

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
10-4415-7200	ADMINISTRATIVE TECHNOLOGY SERVICES		3,071
10-4420-7200	CAMPUS POLICE		2,000
10-4425-7200	MOTOR POOL		600
10-4450-7200	BUSINESS OFFICE		2,500
10-4451-7200	HUMAN RESOURCES		4,518
10-4453-7200	VC FINANCE & ADMINISTRATION		5,000
10-4479-7200	DEVELOPMENT & ALUMNI RELATIONS		195
10-4480-7200	HIGHER LEARNING COMMISSION		8,000
10-5505-7200	VC STUDENT SERVICES		4,000
10-5507-7200	CHOIR		1,000
10-5508-7200	ASSOCIATE VC STUDENT SERVICES		1,825
10-5509-7200	STUDENT SUCCESS		4,000
10-5510-7200	REGISTRAR		3,470
10-5516-7200	RSC-LIBRARY SERVICES		638
10-5520-7200	ENROLLMENT MANAGEMENT SERVICES		1,228
10-5560-7200	STUDENT FINANCIAL AID		5,122
10-5572-7200	STUDENT RECRUITING		12,000
10-5585-7200	DISABILITY SERVICES		574
10-6605-7200	PHYSICAL PLANT ADMINISTRATION		8,004
TOTAL EDUCATIONAL & GENERAL			<u>212,820</u>
20-4575-7200	STUDENT APARTMENTS	TRAVEL	5,000
20-4600-7200	MEN'S BASKETBALL		15,000
20-4650-7200	WOMEN'S BASKETBALL		13,000
20-4700-7200	WOMEN'S SOFTBALL		15,000
20-4900-7200	MEN'S BASEBALL		20,000
TOTAL FOR AUXILIARY			<u>68,000</u>
TOTAL FOR TRAVEL			<u>\$ 280,820</u>
10-5516-7300	RSC-LIBRARY SERVICES	LIBRARY HOLDINGS	<u>\$ 35,432</u>
10-1100-7400	ARTS & SCIENCES	EQUIPMENT	\$ 1,500
10-1140-7400	PRACTICAL NURSE PROGRAM		8,200
10-1142-7400	HEALTH SCIENCE PROGRAM		1,500
10-1144-7400	REGISTERED NURSE PROGRAM		8,000
10-1146-7400	DIAGNOSTIC MEDICAL SONOGRAPHY		5,200
10-1151-7400	WELDING ACADEMY		25,200
10-1153-7400	ENGINEERING		3,000
10-1158-7400	COSMETOLOGY PROGRAM		8,000
10-1160-7400	MULTI-MEDIA TECHNOLOGY		3,180
10-1161-7400	HVAC & ELECTRICAL TECHNOLOGY		5,000
10-1163-7400	NAIL TECHNOLOGY PROGRAM		4,500
10-1164-7400	ESTHETICS TECHNOLOGY PROGRAM		6,500
10-3307-7400	ASSOCIATE VC FOR INSTRUCTION		2,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
10-4450-7400	BUSINESS OFFICE		1,500
10-4451-7400	HUMAN RESOURCES		11,450
10-6605-7400	PHYSICAL PLANT ADMINISTRATION		1,230
10-6610-7400	BUILDING MAINTENANCE		20,500
10-6620-7400	GROUNDS & CUSTODIAL MAINTENANCE		16,500
TOTAL FOR EDUCATIONAL & GENERAL			132,960
20-4575-7400	STUDENT APARTMENTS	EQUIPMENT	51,632
TOTAL FOR AUXILIARY			51,632
TOTAL FOR EQUIPMENT			\$ 184,592
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		5,000
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		10,660
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		252,200
10-7756-7600	LAW OCCUPATIONAL SCHOLARSHIP		250,000
10-7757-7600	ACADEMIC CHALLENGE SUPPORT		50,000
TOTAL FOR EDUCATIONAL & GENERAL			1,333,234
20-4600-7600	MEN'S BASKETBALL		33,000
20-4650-7600	WOMEN'S BASKETBALL		33,000
20-4700-7600	WOMEN'S SOFTBALL		33,000
20-4900-7600	MEN'S BASEBALL		33,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
TOTAL FOR AUXILIARY			<u>132,000</u>
TOTAL FOR SCHOLARSHIPS			<u>\$ 1,465,234</u>
10-6630-7750	PROPERTY INSURANCE	INSTITUTIONAL INSURANCE	\$ 95,000
10-6630-7755	LIABILITY INSURANCE		1,800
10-6630-7757	AUTO INSURANCE		15,000
10-6630-7758	CYBER INSURANCE		<u>8,000</u>
TOTAL FOR INSTITUTIONAL INSURANCE			<u>\$ 119,800</u>
10-6640-7770	EDUCATIONAL & GENERAL	UTILITIES	\$ 525,000
20-4575-7770	AUXILIARY		60,000
TOTAL FOR UTILITIES			<u>\$ 585,000</u>
10-9685-9900	STUDENT CENTER 2018A DEBT SERV TRANSF	MANDATORY TRANSFER	\$ 263,000
10-9687-9900	STUDENT CENTER 2018B DEBT SERV TRANSF		60,000
10-9820-9900	FACILITY USE FEE TRANSFER		<u>77,806</u>
TOTAL FOR MANDATORY TRANSFER			<u>\$ 400,806</u>
10-9700-9910	DEBT SERVICE RESERVE	NON-MANDATORY TRANSFER	<u>\$ (137,850)</u>
10-9300-9920	ATHLETIC TRANSFER		\$ 230,200
20-9300-9920	ATHLETIC TRANSFER		<u>(230,200)</u>
TOTAL FOR STUDENT FEE TRANSFER			<u>\$ -</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
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Account #	Department	Account Title	Amount
10-1100-5000	ARTS & SCIENCE	TEACHING SALARIES	\$ 416,984
10-1100-5100		OVERLOADS	25,000
10-1100-5800		SAUT CWSP	3,520
10-1100-5200		ADJUNCTS	70,000
10-1100-6600		FRINGE BENEFITS	161,017
10-1100-7000		SUPPLIES AND SERVICES	8,080
10-1100-7400		EQUIPMENT	1,500
10-1100-7999		CONTINGENCY	12,430
			698,531
10-1103-5000	TRANSITIONAL STUDIES	TEACHING SALARIES	34,058
10-1103-5100		OVERLOADS	2,500
10-1103-5200		ADJUNCTS	4,500
10-1103-6600		FRINGE BENEFITS	13,713
			54,771
10-1105-5000	CENTER FOR ONLINE LEARNING	TEACHING SALARIES	46,009
10-1105-5200		ADJUNCTS	2,000
10-1105-5400		ADMINISTRATIVE EXEMPT SALARIES	32,765
10-1105-6600		FRINGE BENEFITS	27,744
10-1105-7000		SUPPLIES AND SERVICES	10,488
10-1105-7200		TRAVEL	8,950
			127,956
10-1110-5000	BUSINESS ADMINISTRATION PROGRAM	TEACHING SALARIES	43,281
10-1110-5100		OVERLOADS	6,600
10-1110-5200		ADJUNCTS	30,000
10-1110-5800		SAUT CWSP	1,760
10-1110-6600		FRINGE BENEFITS	20,685
10-1110-7000		SUPPLIES AND SERVICES	4,500
			106,826
10-1115-5200	CRIMINAL JUSTICE PROGRAM	ADJUNCTS	10,000
10-1115-6600		FRINGE BENEFITS	619
10-1115-7000		SUPPLIES AND SERVICES	1,000
			11,619
10-1132-5000	AVIATION PROGRAM	TEACHING SALARIES	91,800
10-1132-5100		OVERLOADS	7,000
10-1132-5800		SAUT CWSP	1,760
10-1132-6600		FRINGE BENEFITS	31,236
10-1132-7000		SUPPLIES AND SERVICES	20,500
10-1132-7200		TRAVEL	1,500
10-1132-7500		LEASES	2,000
10-1132-7999		CONTINGENCY	14,750

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		<u>170,546</u>
10-1140-5000 PRACTICAL NURSE PROGRAM	TEACHING SALARIES	157,771
10-1140-6600	FRINGE BENEFITS	38,297
10-1140-7000	SUPPLIES AND SERVICES	9,300
10-1140-7200	TRAVEL	15,000
10-1140-7400	EQUIPMENT	8,200
10-1140-7999	CONTINGENCY	<u>94,440</u>
		<u>323,008</u>
10-1142-5000 HEALTH SCIENCE PROGRAM	TEACHING SALARIES	43,074
10-1142-5100	OVERLOADS	10,000
10-1142-5200	ADJUNCTS	40,000
10-1142-6600	FRINGE BENEFITS	20,024
10-1142-7000	SUPPLIES AND SERVICES	2,000
10-1142-7400	EQUIPMENT	1,500
10-1142-7999	CONTINGENCY	<u>15,070</u>
		<u>131,668</u>
10-1144-5000 REGISTERED NURSE PROGRAM	TEACHING SALARIES	111,642
10-1144-6600	FRINGE BENEFITS	29,513
10-1144-7000	SUPPLIES AND SERVICES	9,050
10-1144-7200	TRAVEL	8,000
10-1144-7400	EQUIPMENT	8,000
10-1144-7999	CONTINGENCY	<u>68,220</u>
		<u>234,425</u>
10-1146-5000 DIAGNOSTIC MEDICAL SONOGRAPHY	TEACHING SALARIES	85,421
10-1146-6600	FRINGE BENEFITS	28,189
10-1146-7000	SUPPLIES AND SERVICES	5,700
10-1146-7200	TRAVEL	8,000
10-1146-7400	EQUIPMENT	5,200
10-1146-7999	CONTINGENCY	<u>8,682</u>
		<u>141,192</u>
10-1150-5000 MECHANICAL MAINTENANCE	TEACHING SALARIES	49,243
10-1150-5100	OVERLOADS	5,000
10-1150-5200	ADJUNCTS	5,000
10-1150-6600	FRINGE BENEFITS	19,073
10-1150-7000	SUPPLIES AND SERVICES	<u>23,500</u>
		<u>101,816</u>
10-1151-5000 WELDING ACADEMY	TEACHING SALARIES	107,577
10-1151-5100	OVERLOADS	45,000
10-1151-5700	EXTRA HELP	17,760
10-1151-6600	FRINGE BENEFITS	48,825
10-1151-7000	SUPPLIES AND SERVICES	61,638

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10-1151-7200	TRAVEL	9,000
10-1151-7400	EQUIPMENT	<u>25,200</u>
		<u>315,000</u>
10-1153-5200 ENGINEERING	ADJUNCTS	30,600
10-1153-6600	FRINGE BENEFITS	2,427
10-1153-7000	SUPPLIES AND SERVICES	4,600
10-1153-7400	EQUIPMENT	<u>3,000</u>
		<u>40,627</u>
10-1155-5000 COMPUTER INFORMATION TECHNOLOGY	TEACHING SALARIES	42,463
10-1155-5100	OVERLOADS	6,000
10-1155-5200	ADJUNCTS	17,000
10-1155-6600	FRINGE BENEFITS	16,307
10-1155-7000	SUPPLIES AND SERVICES	<u>4,500</u>
		<u>86,270</u>
10-1156-5000 MEDICAL OFFICE ADMINISTRATION	TEACHING SALARIES	39,972
10-1156-5100	OVERLOADS	3,300
10-1156-6600	FRINGE BENEFITS	14,359
10-1156-7000	SUPPLIES AND SERVICES	<u>1,000</u>
		<u>58,631</u>
10-1158-5000 COSMETOLOGY PROGRAM	TEACHING SALARIES	50,386
10-1158-6600	FRINGE BENEFITS	15,859
10-1158-7000	SUPPLIES AND SERVICES	8,200
10-1158-7200	TRAVEL	5,000
10-1158-7400	EQUIPMENT	8,000
10-1158-7999	CONTINGENCY	<u>40,574</u>
		<u>128,019</u>
10-1160-5000 MULTI-MEDIA TECHNOLOGY	TEACHING SALARIES	80,912
10-1160-5100	OVERLOADS	2,000
10-1160-5800	SAUT CWSP	1,760
10-1160-6600	FRINGE BENEFITS	28,061
10-1160-7000	SUPPLIES AND SERVICES	4,830
10-1160-7200	TRAVEL	6,000
10-1160-7400	EQUIPMENT	<u>3,180</u>
		<u>126,743</u>
10-1161-5000 HVACR & ELECTRICAL TECHNOLOGY	TEACHING SALARIES	42,142
10-1161-5100	OVERLOADS	6,000
10-1161-6600	FRINGE BENEFITS	15,113
10-1161-7000	SUPPLIES AND SERVICES	14,000
10-1161-7400	EQUIPMENT	5,000
10-1161-7999	CONTINGENCY	<u>1,050</u>

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		<u>83,305</u>
10-1162-5200 FIRE SCIENCE MANAGEMENT	ADJUNCTS	2,000
10-1162-6600	FRINGE BENEFITS	<u>141</u>
		<u>2,141</u>
10-1163-5200 NAIL TECHNOLOGY PROGRAM	ADJUNCTS	18,000
10-1163-6600	FRINGE BENEFITS	200
10-1163-7000	SUPPLIES AND SERVICES	3,900
10-1163-7200	TRAVEL	1,000
10-1163-7400	EQUIPMENT	4,500
10-1163-7999	CONTINGENCY	<u>32,500</u>
		<u>60,100</u>
10-1164-5200 ESTHETICS TECHNOLOGY PROGRAM	ADJUNCTS	18,000
10-1164-6600	FRINGE BENEFITS	200
10-1164-7000	SUPPLIES AND SERVICES	4,900
10-1164-7200	TRAVEL	1,000
10-1164-7400	EQUIPMENT	6,500
10-1164-7999	CONTINGENCY	<u>33,880</u>
		<u>64,480</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	5,000
10-1167-6600	FRINGE BENEFITS	<u>559</u>
		<u>5,559</u>
10-1170-5200 ROCKET HIGH PROGRAM	ADJUNCTS	6,050
10-1170-5400	ADMINISTRATIVE EXEMPT SALARIES	32,476
10-1170-5800	SAUT CWSP	4,224
10-1170-6600	FRINGE BENEFITS	14,936
10-1170-7000	SUPPLIES AND SERVICES	12,710
10-1170-7200	TRAVEL	<u>4,500</u>
		<u>74,896</u>
10-1172-5000 TEACHER EDUCATION PROGRAM	TEACHING SALARIES	43,645
10-1172-5100	OVERLOADS	2,000
10-1172-5200	ADJUNCTS	13,048
10-1172-6600	FRINGE BENEFITS	12,866
10-1172-7000	SUPPLIES AND SERVICES	<u>1,700</u>
		<u>73,259</u>
10-1174-5200 NON-DESTRUCTIVE TESTING	ADJUNCTS	14,000

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10-1174-6600	FRINGE BENEFITS	1,027
10-1174-7000	SUPPLIES AND SERVICES	<u>6,500</u>
		<u>21,527</u>
10-1175-5000 WORKFORCE TRAINING	TEACHING SALARIES	56,375
10-1175-5200	ADJUNCTS	25,000
10-1175-5400	ADMINISTRATIVE EXEMPT SALARIES	70,036
10-1175-6600	FRINGE BENEFITS	44,028
10-1175-7000	SUPPLIES AND SERVICES	147,631
10-1175-7200	TRAVEL	<u>15,000</u>
		<u>358,070</u>
		<u>3,607,985</u>
TOTAL FOR INSTRUCTION		
10-2305-7000 COMMUNITY EDUCATION	SUPPLIES AND SERVICES	9,900
10-2305-7200	TRAVEL	<u>100</u>
		<u>10,000</u>
TOTAL FOR PUBLIC SERVICE		
		<u>10,000</u>
10-3300-5400 VC ACADEMICS & PLANNING	ADMINISTRATIVE EXEMPT SALARIES	100,187
10-3300-5500	ADMINISTRATIVE NON-EXEMPT SALARIES	29,818
10-3300-5800	SAUT CWSP	3,153
10-3300-6600	FRINGE BENEFITS	37,483
10-3300-7000	SUPPLIES AND SERVICES	8,000
10-3300-7200	TRAVEL	<u>7,000</u>
		<u>185,641</u>
10-3305-5400 DEAN OF ALLIED HEALTH	ADMINISTRATIVE EXEMPT SALARIES	70,365
10-3305-5500	ADMINISTRATIVE NON-EXEMPT SALARIES	24,601
10-3305-6600	FRINGE BENEFITS	34,089
10-3305-7000	SUPPLIES AND SERVICES	2,000
10-3305-7200	TRAVEL	<u>6,000</u>
		<u>137,055</u>
10-3306-5400 ACADEMIC TECHNOLOGY SERVICES	ADMINISTRATIVE EXEMPT SALARIES	89,250
10-3306-5700	EXTRA HELP	34,000
10-3306-6600	FRINGE BENEFITS	36,167
10-3306-7000	SUPPLIES AND SERVICES	451,173
10-3306-7500	COMPUTER LEASE	<u>125,000</u>
		<u>735,590</u>
10-3307-5400 ASSOCIATE VC FOR INSTRUCTION	ADMINISTRATIVE EXEMPT SALARIES	85,650

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10-3307-5500	ADMINISTRATIVE NON-EXEMPT SALARIES	26,552
10-3307-6600	FRINGE BENEFITS	39,703
10-3307-7000	SUPPLIES AND SERVICES	1,000
10-3307-7200	TRAVEL	1,500
10-3307-7400	EQUIPMENT	<u>2,000</u>
		<u>156,405</u>
10-3308-5200 ACADEMIC ADVISING	ADJUNCTS	23,400
10-3308-5400	ADMINISTRATIVE EXEMPT SALARIES	74,518
10-3308-6600	FRINGE BENEFITS	30,300
10-3308-7000	SUPPLIES AND SERVICES	1,200
10-3308-7200	TRAVEL	<u>3,500</u>
		<u>132,918</u>
10-3309-5400 INSTITUTIONAL EFFECTIVENESS	ADMINISTRATIVE EXEMPT SALARIES	48,232
10-3309-5500	ADMINISTRATIVE NON-EXEMPT SALARIES	35,000
10-3309-6600	FRINGE BENEFITS	29,121
10-3309-7000	SUPPLIES AND SERVICES	19,048
10-3309-7200	TRAVEL	<u>4,500</u>
		<u>135,901</u>
10-3310-5200 ASSESSMENT COMMITTEE DEVELOPMENT	ADJUNCTS	5,000
10-3310-6600	FRINGE BENEFITS	1,865
10-3310-7000	SUPPLIES AND SERVICES	1,000
10-3310-7200	TRAVEL	<u>700</u>
		<u>8,565</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>1,519,575</u>
TOTAL FOR ACADEMIC SUPPORT		
10-4405-5400 CHANCELLOR	ADMINISTRATIVE EXEMPT SALARIES	181,696
10-4405-5500	ADMINISTRATIVE NON-EXEMPT SALARIES	15,000
10-4405-6600	FRINGE BENEFITS	71,555
10-4405-7000	SUPPLIES AND SERVICES	14,100
10-4405-7200	TRAVEL	<u>11,825</u>
		<u>294,176</u>
10-4411-5400 COMMUNICATIONS & PUBLIC RELATIONS	ADMINISTRATIVE EXEMPT SALARIES	98,806
10-4411-5700	EXTRA HELP	15,168
10-4411-6600	FRINGE BENEFITS	32,457

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10-4411-7000	SUPPLIES AND SERVICES	<u>137,710</u>
		<u>284,141</u>
10-4415-5400 ADMINISTRATIVE TECHNOLOGY SERVICES	ADMINISTRATIVE EXEMPT SALARIES	61,527
10-4415-6600	FRINGE BENEFITS	21,569
10-4415-7000	SUPPLIES AND SERVICES	55,393
10-4415-7200	TRAVEL	<u>3,071</u>
		<u>141,560</u>
10-4420-5400 CAMPUS POLICE	ADMINISTRATIVE EXEMPT SALARIES	107,244
10-4420-5700	EXTRA HELP	39,930
10-4420-6600	FRINGE BENEFITS	51,969
10-4420-7000	SUPPLIES AND SERVICES	9,824
10-4420-7200	TRAVEL	2,000
10-4420-7999	CONTINGENCY	<u>25,000</u>
		<u>235,967</u>
10-4425-7000 MOTOR POOL	SUPPLIES AND SERVICES	30,000
10-4425-7200	TRAVEL	<u>600</u>
		<u>30,600</u>
10-4430-7000 TELEPHONE	SUPPLIES AND SERVICES	<u>26,780</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 EXEMPT SALARIES	265,366
10-4450-6600	FRINGE BENEFITS	97,439
10-4450-7000	SUPPLIES AND SERVICES	20,000
10-4450-7200	TRAVEL	2,500
10-4450-7400	EQUIPMENT	<u>1,500</u>
		<u>386,805</u>
10-4451-5400 HUMAN RESOURCES	ADMINISTRATIVE EXEMPT SALARIES	87,985
10-4451-5800	SAUT CWSP	1,426
10-4451-6600	FRINGE BENEFITS	28,089
10-4451-7000	SUPPLIES AND SERVICES	7,660
10-4451-7100	ADVERTISING & RECRUITING	12,000
10-4451-7200	TRAVEL	4,518
10-4451-7400	EQUIPMENT	<u>11,450</u>
		<u>153,128</u>
10-4453-5400 VC FINANCE & ADMINISTRATION	ADMINISTRATIVE EXEMPT SALARIES	90,000
10-4453-5500	ADMINISTRATIVE NON-EXEMPT SALARIES	30,600
10-4453-6600	FRINGE BENEFITS	32,121

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10-4453-7000	SUPPLIES AND SERVICES	5,000
10-4453-7200	TRAVEL	<u>5,000</u>
		<u>162,721</u>
10-4460-7000 CENTRAL STORE OPERATION	SUPPLIES AND SERVICES	<u>25,000</u>
10-4461-6600 POST RETIREMENT BENEFITS	FRINGE BENEFITS	<u>80,000</u>
10-4465-7000 POST OFFICE	SUPPLIES AND SERVICES	<u>30,000</u>
10-4470-7000 COMMENCEMENT	SUPPLIES AND SERVICES	<u>17,000</u>
10-4472-7000 LEGAL/ AUDIT/CONTRACT SERVICES	SUPPLIES AND SERVICES	<u>8,000</u>
10-4473-5400 EMERGENCY RESPONSE/TITLE IX	ADMINISTRATIVE EXEMPT SALARIES	7,000
10-4473-6600	FRINGE BENEFITS	2,227
10-4473-7000	SUPPLIES AND SERVICES	<u>7,000</u>
		<u>16,227</u>
10-4474-7000 CONSULTANT SERVICES	SUPPLIES AND SERVICES	<u>22,500</u>
10-4476-7000 INSTITUTIONAL MEMBERSHIPS	SUPPLIES AND SERVICES	<u>40,000</u>
10-4478-7000 OFFICIAL FUNCTIONS	SUPPLIES AND SERVICES	<u>4,000</u>
10-4479-5400 DEVELOPMENT AND ALUMNI RELATIONS	ADMINISTRATIVE EXEMPT SALARIES	47,430
10-4479-6600	FRINGE BENEFITS	15,307
10-4479-7000	SUPPLIES AND SERVICES	19,860
10-4479-7200	TRAVEL	<u>195</u>
		<u>82,792</u>
10-4480-7000 HIGHER LEARNING COMMISSION	SUPPLIES AND SERVICES	17,200
10-4480-7200	TRAVEL	<u>8,000</u>
		<u>25,200</u>
10-4481-7000 BUILDING EQUIPMENT AND RENTALS	SUPPLIES AND SERVICES	<u>1,000</u>
10-4482-7000 CONSUMER USE TAX	SUPPLIES AND SERVICES	<u>10,000</u>
10-4490-7000 COLLECTION AGENCY EXPENSE	SUPPLIES AND SERVICES	<u>3,000</u>
10-4494-7000 RSO ORGANIZATION	SUPPLIES AND SERVICES	<u>1,500</u>
10-4497-7000 BANKING EXPENSE	SUPPLIES AND SERVICES	<u>18,000</u>
10-4499-7000 COBRA ADMINISTRATIVE EXPENSE	SUPPLIES AND SERVICES	<u>1,000</u>
10-7732-6600 EMPLOYEE/ DEPENDENT WAIVER BENEFIT	FRINGE BENEFITS	<u>70,000</u>

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TOTAL FOR INSTITUTIONAL SUPPORT		<u>2,197,597</u>
10-5505-5400 VC STUDENT SERVICES	ADMINISTRATIVE EXEMPT SALARIES	98,522
10-5505-5500	ADMINISTRATIVE NON-EXEMPT SALARIES	48,288
10-5505-5700	EXTRA HELP	3,300
10-5505-6600	FRINGE BENEFITS	44,043
10-5505-7000	SUPPLIES AND SERVICES	7,100
10-5505-7200	TRAVEL	<u>4,000</u>
		<u>205,253</u>
10-5506-7000 INTERNATIONAL SERVICES	SUPPLIES AND SERVICES	<u>1,750</u>
10-5507-5700 CHOIR	EXTRA HELP	1,500
10-5507-6600	FRINGE BENEFITS	316
10-5507-7000	SUPPLIES AND SERVICES	5,000
10-5507-7200	TRAVEL	<u>1,000</u>
		<u>7,816</u>
10-5508-5400 ASSOCIATE VC STUDENT SERVICES	ADMINISTRATIVE EXEMPT SALARIES	75,875
10-5508-6600	FRINGE BENEFITS	24,163
10-5508-7000	SUPPLIES AND SERVICES	1,700
10-5508-7200	TRAVEL	<u>1,825</u>
		<u>103,563</u>
10-5509-5200 STUDENT SUCCESS	ADJUNCTS	13,750
10-5509-5400	ADMINISTRATIVE EXEMPT SALARIES	50,995
10-5509-6600	FRINGE BENEFITS	18,772
10-5509-7000	SUPPLIES AND SERVICES	8,800
10-5509-7200	TRAVEL	<u>4,000</u>
		<u>96,317</u>
10-5510-5400 REGISTRAR	ADMINISTRATIVE EXEMPT SALARIES	36,617
10-5510-5500	ADMINISTRATIVE NON-EXEMPT SALARIES	28,240
10-5510-6600	FRINGE BENEFITS	26,931
10-5510-7000	SUPPLIES AND SERVICES	3,148
10-5510-7200	TRAVEL	<u>3,470</u>
		<u>98,406</u>
10-5515-5700 RSC - TUTORING SERVICES	EXTRA HELP	13,056
10-5515-5800	SAUT CWSP	12,672
10-5515-6600	FRINGE BENEFITS	8,000
10-5515-7000	SUPPLIES AND SERVICES	<u>23,627</u>
		<u>57,355</u>
10-5516-5400 RSC - LIBRARY SERVICES	ADMINISTRATIVE EXEMPT SALARIES	32,640

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10-5516-5700	EXTRA HELP	32,944
10-5516-6600	FRINGE BENEFITS	20,000
10-5516-7000	SUPPLIES AND SERVICES	18,730
10-5516-7200	TRAVEL	638
10-5516-7300	LIBRARY HOLDINGS	35,432
		<hr/>
		140,384
		<hr/>
10-5520-5400 ENROLLMENT MANAGEMENT SERVICES	ADMINISTRATIVE EXEMPT SALARIES	44,299
10-5520-5500	ADMINISTRATIVE NON-EXEMPT SALARIES	30,000
10-5520-5700	EXTRA HELP	3,080
10-5520-6600	FRINGE BENEFITS	26,097
10-5520-7000	SUPPLIES AND SERVICES	12,050
10-5520-7200	TRAVEL	1,228
		<hr/>
		116,754
		<hr/>
10-5522-7000 STUDENT ORIENTATION/REGISTRATION	SUPPLIES AND SERVICES	6,327
		<hr/>
10-5560-5400 STUDENT FINANCIAL AID	ADMINISTRATIVE EXEMPT SALARIES	59,836
10-5560-5500	ADMINISTRATIVE NON-EXEMPT SALARIES	87,917
10-5560-6600	FRINGE BENEFITS	56,913
10-5560-7000	SUPPLIES AND SERVICES	13,500
10-5560-7200	TRAVEL	5,122
		<hr/>
		223,288
		<hr/>
10-5570-5400 STUDENT LIFE	ADMINISTRATIVE EXEMPT SALARIES	48,685
10-5570-5700	EXTRA HELP	1,500
10-5570-5800	SAUT CWSP	13,000
10-5570-6600	FRINGE BENEFITS	15,157
10-5570-7000	SUPPLIES AND SERVICES	22,000
		<hr/>
		100,342
		<hr/>
10-5571-7000 STUDENT ORGANIZATIONS	SUPPLIES AND SERVICES	3,000
		<hr/>
10-5572-5400 STUDENT RECRUITING	ADMINISTRATIVE EXEMPT SALARIES	137,264
10-5572-5700	EXTRA HELP	8,400
10-5572-6600	FRINGE BENEFITS	36,397
10-5572-7000	SUPPLIES AND SERVICES	42,275
10-5572-7200	TRAVEL	12,000
		<hr/>
		236,336
		<hr/>
10-5573-5700 CHEERLEADERS	EXTRA HELP	3,000
10-5573-6600	FRINGE BENEFITS	236
		<hr/>
		3,236
		<hr/>
10-5585-5700 DISABILITY SERVICES	EXTRA HELP	10,000
10-5585-6600	FRINGE BENEFITS	400
10-5585-7000	SUPPLIES AND SERVICES	3,108

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2024**

10-5585-7200	TRAVEL	<u>574</u>
		<u>14,082</u>
TOTAL FOR STUDENT SERVICES		<u>1,414,209</u>
10-6605-5400 PHYSICAL PLANT ADMINISTRATION	ADMINISTRATIVE EXEMPT SALARIES	56,270
10-6605-5500	ADMINISTRATIVE NON-EXEMPT SALARIES	26,552
10-6605-6600	FRINGE BENEFITS	28,128
10-6605-7000	SUPPLIES AND SERVICES	5,690
10-6605-7200	TRAVEL	8,004
10-6605-7400	EQUIPMENT	<u>1,230</u>
		<u>125,874</u>
10-6610-5400 BUILDING MAINTENANCE	ADMINISTRATIVE EXEMPT SALARIES	161,653
10-6610-5500	ADMINISTRATIVE NON-EXEMPT SALARIES	48,518
10-6610-5700	EXTRA HELP	4,400
10-6610-6600	FRINGE BENEFITS	81,966
10-6610-7000	SUPPLIES AND SERVICES	48,556
10-6610-7400	EQUIPMENT	<u>20,500</u>
		<u>365,593</u>
10-6620-5500 GROUNDS & CUSTODIAL MAINTENANCE	ADMINISTRATIVE NON-EXEMPT SALARIES	174,781
10-6620-5800	SAUT CWSP	3,740
10-6620-6600	FRINGE BENEFITS	68,164
10-6620-7000	SUPPLIES AND SERVICES	106,600
10-6620-7400	EQUIPMENT	<u>16,500</u>
		<u>369,785</u>
10-6630-7750 INSTITUTIONAL INSURANCE	PROPERTY INSURANCE	95,000
10-6630-7755	LIABILITY INSURANCE	1,800
10-6630-7757	AUTO INSURANCE	15,000
10-6630-7758	CYBER INSURANCE	<u>8,000</u>
		<u>119,800</u>
10-6640-7770 UTILITIES	UTILITIES	<u>525,000</u>
TOTAL FOR PHYSICAL PLANT		<u>1,506,052</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>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2024**

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	SCHOLARSHIPS	<u>8,680</u>
10-7740-7600 NON-TRAD - PROGRESSIVE	SCHOLARSHIPS	<u>10,000</u>
10-7741-7600 CHEER SQUAD	SCHOLARSHIPS	<u>4,000</u>
10-7743-7600 ALUMNI	SCHOLARSHIPS	<u>10,660</u>
10-7745-7600 MISS SAUT	SCHOLARSHIPS	<u>3,000</u>
10-7747-7600 FIRST GENERATION	SCHOLARSHIPS	<u>12,000</u>
10-7750-7600 VICA	SCHOLARSHIPS	<u>6,000</u>
10-7752-7600 WELDING	SCHOLARSHIPS	<u>4,500</u>
10-7755-7600 FIRE OCCUPATIONAL SCHOLARSHIP	SCHOLARSHIPS	<u>252,200</u>
10-7756-7600 LAW OCCUPATIONAL SCHOLARSHIP	SCHOLARSHIPS	<u>250,000</u>
10-7757-7600 ACADEMIC CHALLENGE SUPPORT	SCHOLARSHIPS	<u>50,000</u>
TOTAL FOR SCHOLARSHIPS & WAIVERS		<u>1,354,354</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2024**

10-9685-9900 2018A DEBT SERV TRANSFER	MANDATORY TRANSFER	263,000
10-9687-9900 2018B DEBT SERV TRANSFER	MANDATORY TRANSFER	60,000
10-9820-9900 FACILITY USE FEE TRANSFER	MANDATORY TRANSFER	77,806
10-9300-9920 ATHLETIC TRANSFER	AUXILIARY TRANSFER	230,200
10-9700-9910 PLANT FUND TRANSFER TO E&G	NON-MANDATORY TRANSFER	<u>(137,850)</u>
TOTAL FOR TRANSFERS		<u>493,156</u>
TOTAL FOR EDUCATIONAL & GENERAL		<u>\$ 12,102,928</u>
20-4525-7000 STUDENT MEAL PLANS	SUPPLIES AND SERVICES	<u>\$ 324,394</u>
20-4575-5400 STUDENT APARTMENTS	ADMINISTRATIVE EXEMPT SALARIES	27,775
20-4575-5800	SAUT CWSP	30,000
20-4575-6600	FRINGE BENEFITS	8,725
20-4575-6602	RA HOUSING ALLOWANCE	16,000
20-4575-7000	SUPPLIES AND SERVICES	20,000
20-4575-7200	TRAVEL	5,000
20-4575-7400	EQUIPMENT	51,632
20-4575-7500	DEBT SERVICE/LEASE	199,908
20-4575-7770	UTILITIES	<u>60,000</u>
TOTAL FOR STUDENT APARTMENTS		<u>419,040</u>
20-4600-5000 MEN'S BASKETBALL	TEACHING SALARIES	20,000
20-4600-5700	EXTRA HELP	12,500
20-4600-6600	FRINGE BENEFITS	10,000
20-4600-7000	SUPPLIES AND SERVICES	20,500
20-4600-7200	TRAVEL	15,000
20-4600-7600	SCHOLARSHIPS	<u>33,000</u>
TOTAL FOR MEN'S BASKETBALL		<u>111,000</u>
20-4650-5000 WOMEN'S BASKETBALL	TEACHING SALARIES	22,500
20-4650-5700	EXTRA HELP	12,500
20-4650-6600	FRINGE BENEFITS	10,000
20-4650-7000	SUPPLIES AND SERVICES	20,500
20-4650-7200	TRAVEL	13,000
20-4650-7600	SCHOLARSHIPS	<u>33,000</u>
TOTAL FOR WOMEN'S BASKETBALL		<u>111,500</u>
20-4700-5000 WOMEN'S SOFTBALL	TEACHING SALARIES	20,000
20-4700-5700	EXTRA HELP	10,000
20-4700-6600	FRINGE BENEFITS	10,000
20-4700-7000	SUPPLIES AND SERVICES	23,500
20-4700-7200	TRAVEL	15,000
20-4700-7600	SCHOLARSHIPS	<u>33,000</u>
TOTAL FOR WOMEN'S SOFTBALL		<u>111,500</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2024**

20-4800-5400 ATHLETIC ADMINISTRATION	ATHLETIC DIRECTOR	25,000
20-4800-5500	ADMINISTRATIVE NON-EXEMPT SALARIES	8,000
20-4800-5700	EXTRA HELP	6,000
20-4800-6600	FRINGE BENEFITS	12,500
20-4800-7000	SUPPLIES AND SERVICES	1,000
20-4850-7000 CONCESSIONS	SUPPLIES AND SERVICES	<u>3,000</u>
TOTAL FOR ATHLETIC ADMINISTRATION		<u>55,500</u>
20-4900-5000 MEN'S BASEBALL	TEACHING SALARIES	20,000
20-4900-5700	EXTRA HELP	15,000
20-4900-6600	FRINGE BENEFITS	10,000
20-4900-7000	SUPPLIES AND SERVICES	30,500
20-4900-7200	TRAVEL	20,000
20-4900-7600	SCHOLARSHIPS	<u>33,000</u>
TOTAL FOR MEN'S BASEBALL		<u>128,500</u>
20-9300-9920 ATHLETIC TRANSFER FROM E & G		<u>(230,200)</u>
TOTAL FOR AUXILIARY		<u>\$ 1,031,234</u>
TOTAL FOR E & G AND AUXILIARY EXPENDITURES		<u>\$ 13,134,162</u>

**ARKANSAS FIRE TRAINING ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2024**

	2022-2023	2023-2024	Difference	% of Total
REVENUE:				
1 TUITION	\$ 254,000	\$ 254,000	\$ -	12.16%
2 OTHER STUDENT FEES			-	0.00%
3 STATE APPROPRIATIONS	1,800,698	1,814,043	13,345	86.87%
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	<u>2,074,898</u>	<u>2,088,243</u>	<u>13,345</u>	<u>100.00%</u>
8 AUXILIARY REVENUE				
9 TOTAL OPERATING REVENUES	<u>2,074,898</u>	<u>2,088,243</u>	<u>13,345</u>	<u>100.00%</u>
EXPENDITURES:				
10 SALARIES	975,104	933,245	(41,859)	44.69%
11 EXTRA HELP	28,000	28,000	-	1.34%
12 FRINGE BENEFITS	320,714	306,483	(14,231)	14.68%
13 SUPPLIES AND SERVICES	577,123	641,558	64,435	30.72%
14 TRAVEL	30,000	38,000	8,000	1.82%
15 UTILITIES	96,000	93,000	(3,000)	4.45%
16 INSURANCE	47,957	47,957	-	2.30%
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	<u>2,074,898</u>	<u>2,088,243</u>	<u>13,345</u>	<u>100.00%</u>
24 SURPLUS/(DEFICIT)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

NOTES TO THE 24 LINE REPORT – Arkansas Fire Training Academy

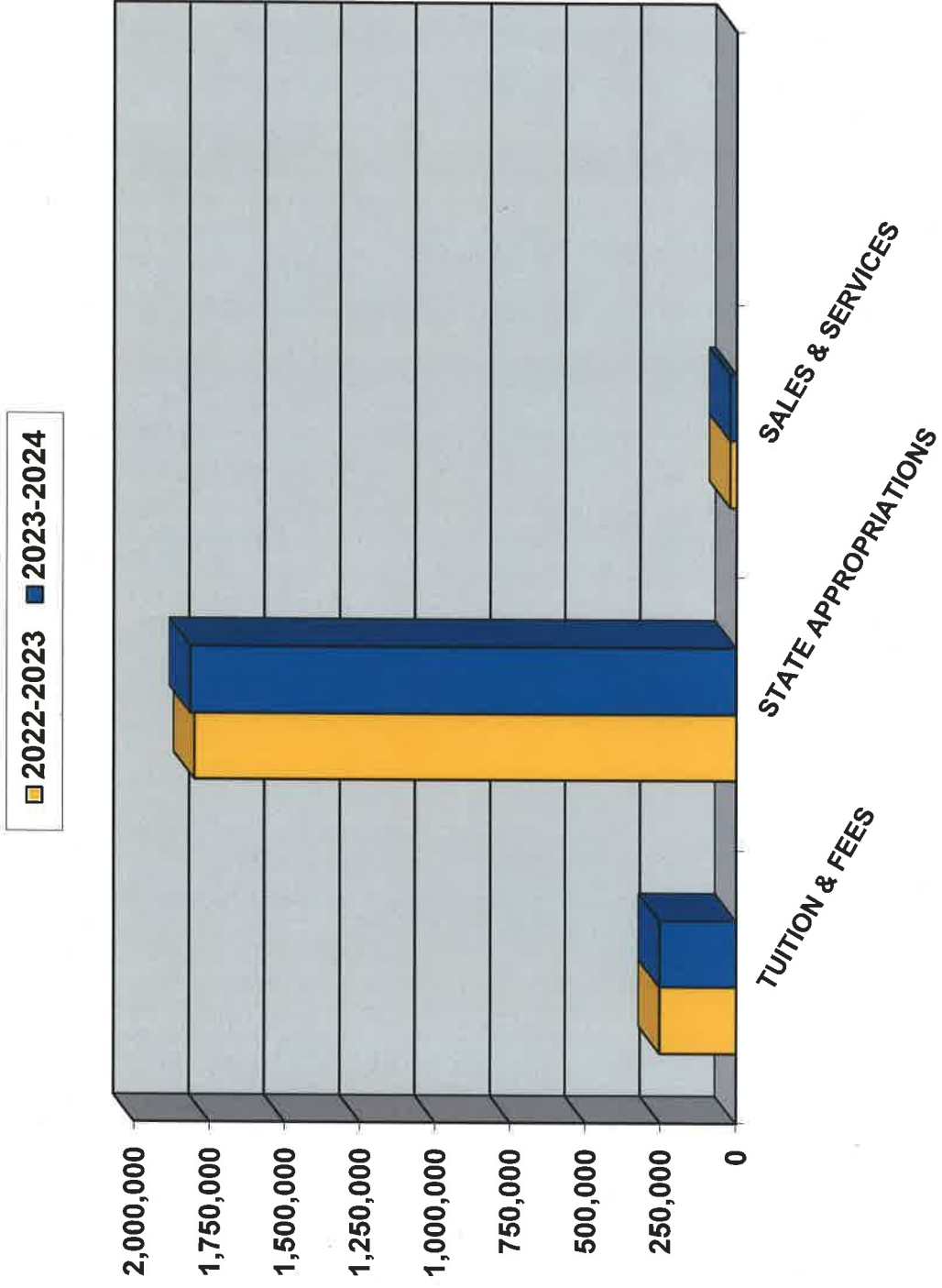
REVENUE

- Tuition and Fees are based on the 2022-2023 actual revenues.
- Sales and Services are based on the 2022-2023 actual revenues.
- State General Revenue is based on the Revenue Stabilization Act and the Educational Excellence Trust Fund for a total state appropriation of \$ 1,814,043.

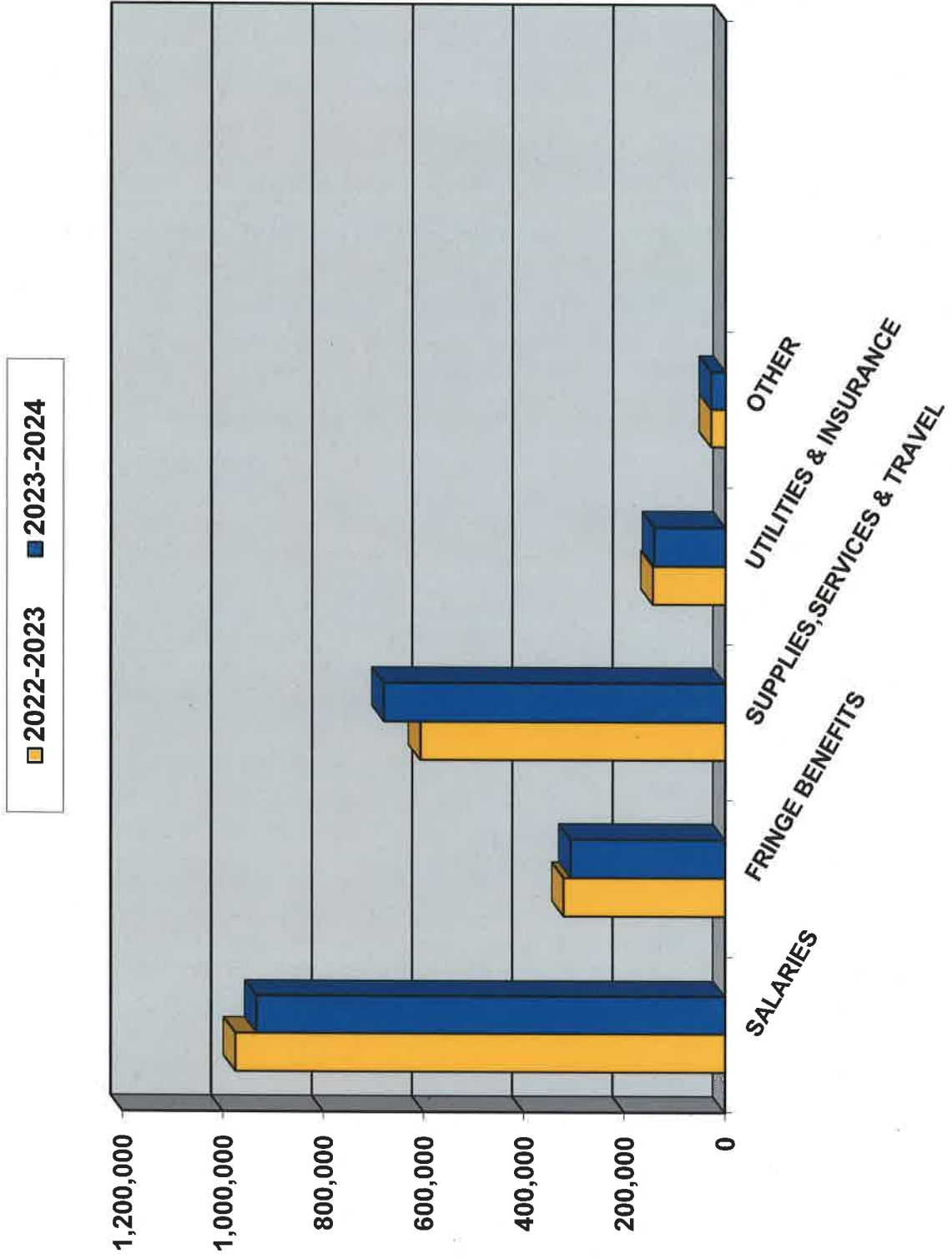
EXPENDITURES

- The budgeted salaries include a 2% COLA along with salary adjustments for staff who have been assigned the administrative management of select training programs.
- The group health coverage remains unchanged with other fringe benefits adjusted proportionately with the cola increase.
- 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. Meal services are contracted with Great Western Dining Services.
- 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, 2024



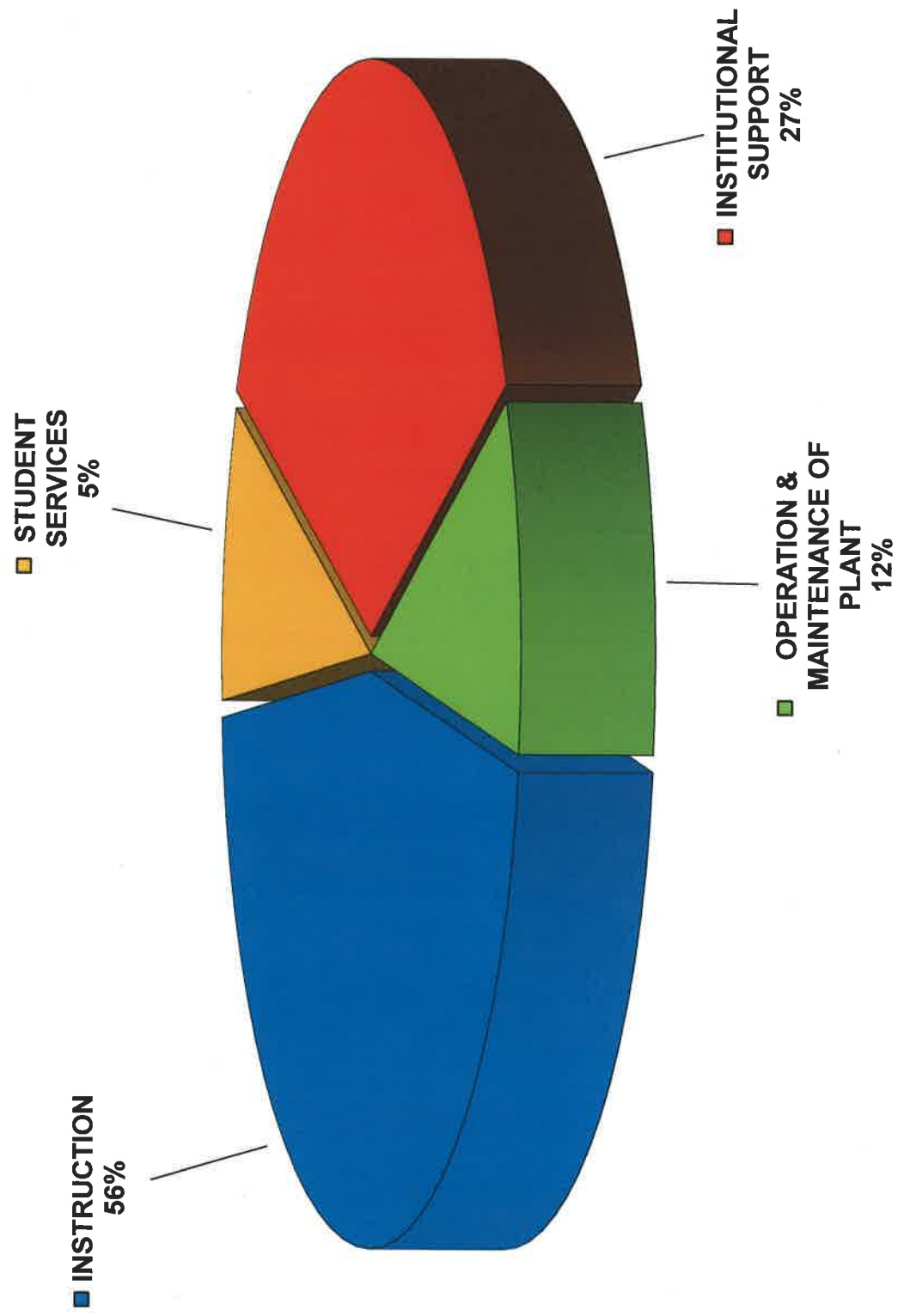
ARKANSAS FIRE TRAINING ACADEMY
 COMPARISON OF 24-LINE REPORT EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2024



ARKANSAS FIRE TRAINING ACADEMY
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2024

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 630,572							\$ 630,572
DEPT. OPERATING EXPENSE		\$ 28,000	\$ 203,574	\$ 96,488				328,062
TOTAL INSTRUCTION	630,572	28,000	203,574	96,488				958,634
RESEARCH								
PUBLIC SERVICE								
ACADEMIC SUPPORT								
LIBRARIES								
OTHER ACADEMIC SUPPORT								
TOTAL ACADEMIC SUPPORT								
STUDENT SERVICES				172,591				172,591
INSTITUTIONAL SUPPORT	302,673		102,909	343,965				749,547
OPERATION & MAINTENANCE OF PLANT								
UTILITIES								
OTHER OPERATION & MAINTENANCE				93,000				93,000
TOTAL OPERATION & MAINTENANCE OF PLANT				114,471				114,471
SCHOLARSHIPS				207,471				207,471
DEBT SERVICE								
SUB-TOTAL	933,245	28,000	306,483	820,515				2,088,243
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 933,245	\$ 28,000	\$ 306,483	\$ 820,515				\$ 2,088,243

ARKANSAS FIRE TRAINING ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2024



**ARKANSAS FIRE TRAINING ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Account Title	Amount
11-0100-4180	FIRE TRAINING REVENUE	\$ 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>1,814,043</u>
TOTAL STATE APPROPRIATIONS		<u>1,814,043</u>
11-0400-4535	OTHER INCOME	<u>20,200</u>
TOTAL SALES AND SERVICES		<u>20,200</u>
TOTAL EDUCATIONAL & GENERAL REVENUE		<u><u>\$ 2,088,243</u></u>

**ARKANSAS FIRE TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
11-1190-5000	FIRE FIGHTERS STANDARDS PROGRAM	TEACHING SALARIES	\$ 355,030
11-1194-5000	STATE/REGIONAL PROGRAM		212,542
TOTAL FOR TEACHING SALARIES			<u>\$ 567,572</u>
11-1190-5200	FIRE FIGHTERS STANDARDS PROGRAM	ADJUNCTS	\$ 5,000
11-1192-5200	EMERGENCY MEDICAL SERVICES PROG		5,000
11-1194-5200	STATE/REGIONAL PROGRAM		48,000
11-1196-5200	FTA INDUSTRIAL PROGRAM		5,000
TOTAL FOR ADJUNCTS			<u>\$ 63,000</u>
11-4492-5400	FTA INSTITUTIONAL SUPPORT	ADMIN EXEMP SALARIES	\$ 144,744
TOTAL FOR ADMINISTRATIVE EXEMPT SALARIES			<u>\$ 144,744</u>
11-4492-5500	FTA INSTITUTIONAL SUPPORT	ADMIN NON-EXEMPT SALARIES	\$ 157,929
TOTAL FOR ADMINISTRATIVE NON-EXEMPT SALARIES			<u>\$ 157,929</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 933,245</u>
11-1190-5700	FIRE FIGHTERS STANDARDS PROGRAM	EXTRA HELP	\$ 20,000
11-1194-5700	STATE/REGIONAL PROGRAM		8,000
TOTAL FOR EXTRA HELP			<u>\$ 28,000</u>
11-1190-6600	FIRE FIGHTERS STANDARDS PROGRAM	ALLOCATED FRINGES	\$ 123,210
11-1192-6600	EMERGENCY MEDICAL SERVICES PROG		2,000
11-1194-6600	STATE/REGIONAL PROGRAM		77,864
11-1196-6600	FTA INDUSTRIAL PROGRAM		500
11-4492-6600	FTA INSTITUTIONAL SUPPORT		102,909
TOTAL FOR ALLOCATED FRINGES			<u>\$ 306,483</u>

**ARKANSAS FIRE TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
11-1190-7000	FIRE FIGHTERS STANDARDS PROGRAM	SUPPLIES AND SERVICES	\$ 27,488
11-1192-7000	EMERGENCY MEDICAL SERVICES PROG		18,000
11-1194-7000	STATE/REGIONAL PROGRAM		31,000
11-1196-7000	FTA INDUSTRIAL PROGRAM		5,000
11-4452-7000	BLANKET BOND EXPENSE		150
11-4492-7000	FTA INSTITUTIONAL SUPPORT		129,411
11-6690-7000	FTA PHYSICAL PLANT MAINTENANCE		66,514
11-4492-7050	FTA INSTITUTIONAL SUPPORT	ADMINISTRATIVE OVERHEAD	181,404
11-4492-7500	FTA INSTITUTIONAL SUPPORT		10,000
11-5591-7800	FIRE FIGHTERS STANDARDS ROOM & BOARD		<u>172,591</u>
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 641,558</u>
11-1194-7200	STATE/REGIONAL PROGRAM	TRAVEL	\$ 15,000
11-4492-7200	FTA INSTITUTIONAL SUPPORT		<u>23,000</u>
TOTAL FOR TRAVEL			<u>\$ 38,000</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		<u>1,300</u>
TOTAL FOR INSTITUTIONAL INSURANCE			<u>\$ 47,957</u>
11-6640-7770	UTILITIES	UTILITIES	\$ 93,000
TOTAL FOR UTILITIES			<u>\$ 93,000</u>

**ARKANSAS FIRE TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
11-1190-5000	FIRE FIGHTERS STANDARDS PROGRAM	TEACHING SALARIES	\$ 355,030
11-1190-5200		ADJUNCTS	5,000
11-1190-5700		EXTRA HELP	20,000
11-1190-6600		FRINGE BENEFITS	123,210
11-1190-7000		SUPPLIES AND SERVICES	27,488
			<u>530,728</u>
11-1192-5200	EMERGENCY MEDICAL SERVICES PROG	ADJUNCTS	5,000
11-1192-6600		FRINGE BENEFITS	2,000
11-1192-7000		SUPPLIES AND SERVICES	18,000
			<u>25,000</u>
11-1194-5000	STATE/REGIONAL PROGRAM	TEACHING SALARIES	212,542
11-1194-5200		ADJUNCTS	48,000
11-1194-5700		EXTRA HELP	8,000
11-1194-6600		FRINGE BENEFITS	77,864
11-1194-7000		SUPPLIES AND SERVICES	31,000
11-1194-7200		TRAVEL	15,000
			<u>392,406</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>
	TOTAL FOR INSTRUCTION		<u>958,634</u>
11-4452-7000	BLANKET BOND EXPENSE	SUPPLIES AND SERVICES	150
11-4492-5400	FTA INSTITUTIONAL SUPPORT	ADMINISTRATIVE EXEMPT SALARIES	144,744
11-4492-5500		ADMINISTRATIVE NON-EXEMPT SALARIES	157,929
11-4492-6600		FRINGE BENEFITS	102,909
11-4492-7000		SUPPLIES AND SERVICES	129,411
11-4492-7050		ADMINISTRATIVE OVERHEAD	181,404
11-4492-7200		TRAVEL	23,000
11-4492-7500		LEASES	10,000
			<u>749,397</u>
	TOTAL FOR INSTITUTIONAL SUPPORT		<u>749,547</u>
11-5591-7800	STANDARDS ROOM & BOARD	STUDENT ROOM & BOARD	<u>172,591</u>

**ARKANSAS FIRE TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
TOTAL FOR STUDENT SERVICES			<u>172,591</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	<u>1,300</u>
			<u>47,957</u>
11-6640-7770	UTILITIES	UTILITIES	<u>93,000</u>
11-6690-7000	FTA PHYSICAL PLANT MAINTENANCE	SUPPLIES AND SERVICES	<u>66,514</u>
TOTAL FOR PHYSICAL PLANT			<u>207,471</u>
TOTAL EDUCATIONAL & GENERAL			<u><u>\$ 2,088,243</u></u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2024**

REVENUE:		2022-2023	2023-2024	Difference	% of Total
1	TUITION	\$ 294,500	\$ 391,144	\$ 96,644	47.77%
2	OTHER STUDENT FEES			-	0.00%
3	STATE APPROPRIATIONS	422,352	427,624	5,272	52.23%
4	GIFTS AND GRANTS			-	0.00%
5	SALES AND SERVICES			-	0.00%
6	OTHER			-	0.00%
7	TOTAL E&G REVENUE	716,852	818,768	101,916	100.00%
8	AUXILIARY REVENUE				
9	TOTAL OPERATING REVENUES	716,852	818,768	101,916	100.00%
EXPENDITURES:					
10	SALARIES	419,760	475,956	56,196	58.13%
11	EXTRA HELP			-	0.00%
12	FRINGE BENEFITS	128,404	146,203	17,799	17.86%
13	SUPPLIES AND SERVICES	117,338	145,459	28,121	17.77%
14	TRAVEL	40,000	39,000	(1,000)	4.76%
15	UTILITIES	5,000	5,000	-	0.61%
16	INSURANCE	6,350	7,150	800	0.87%
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	716,852	818,768	101,916	100.00%
24	SURPLUS/(DEFICIT)	\$ -	\$ -	-	

NOTES TO THE 24 LINE REPORT – Arkansas Environmental Training Academy

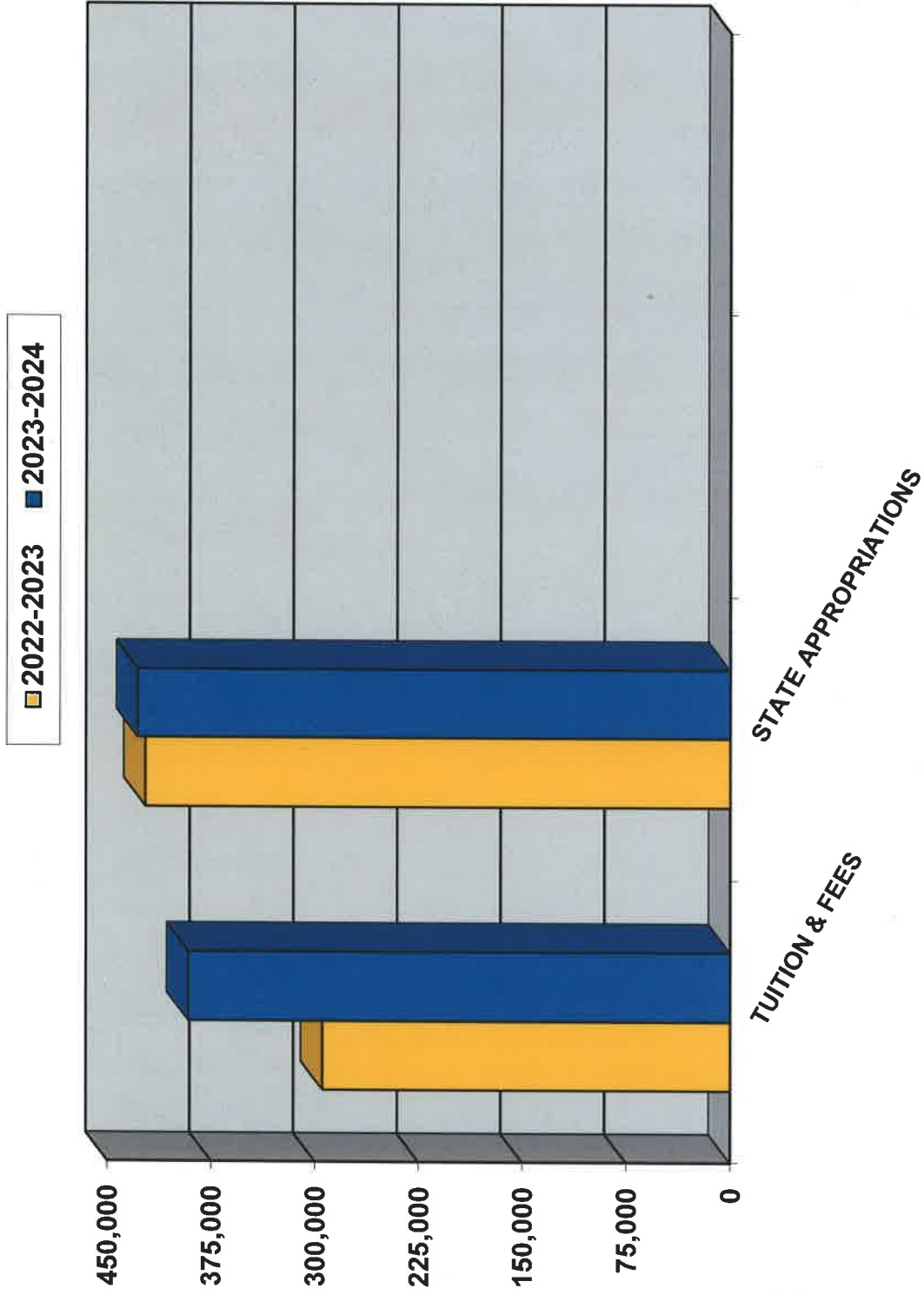
REVENUES

- Tuition and Fees are based on the 2022-2023 actual revenues.
- Sales and Services are based on the 2022-2023 actual revenues.
- State General Revenue is based on the Revenue Stabilization Act and the Educational Excellence Trust Fund for a total state appropriation of \$427,624.

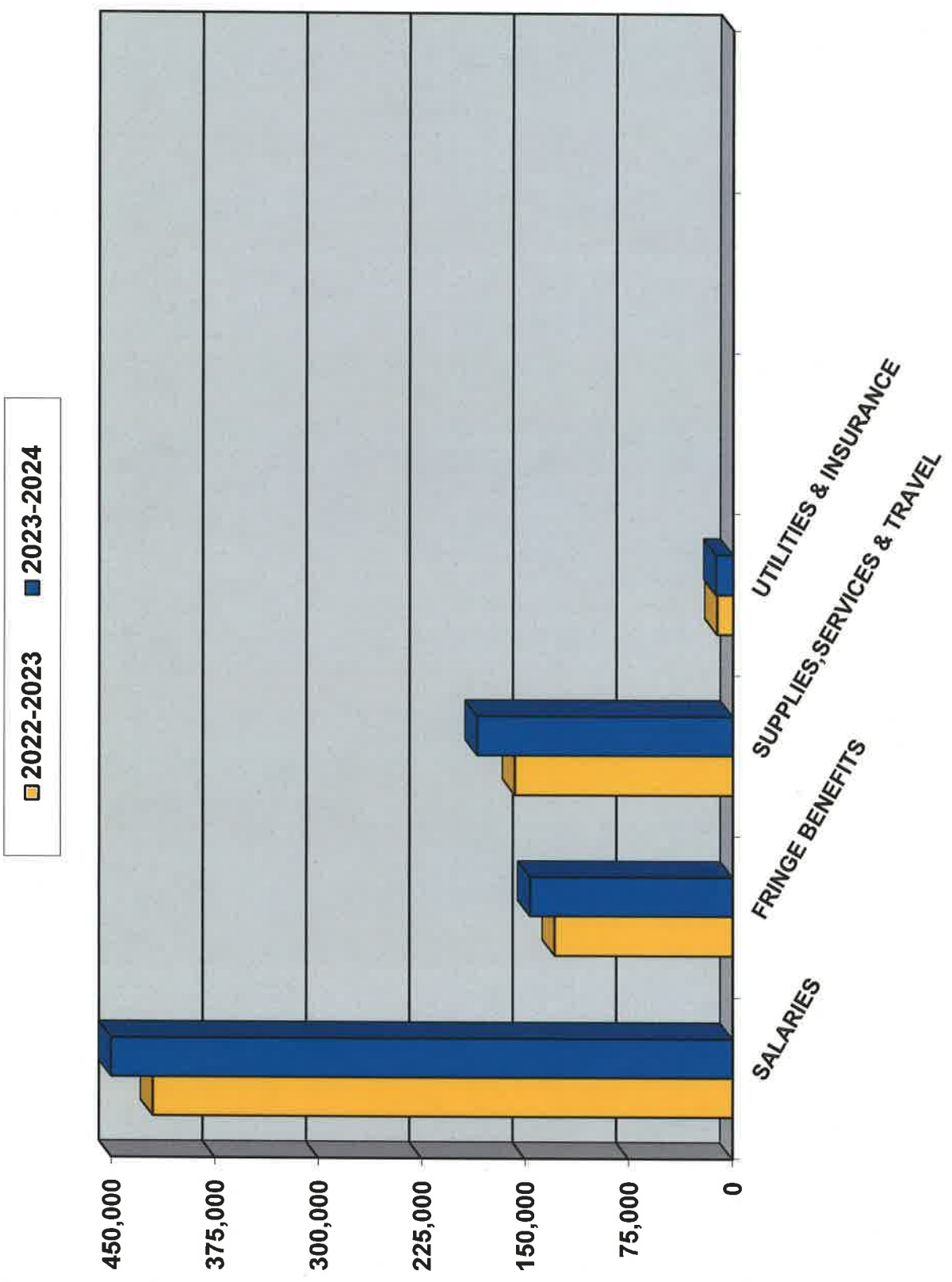
EXPENDITURES

- The budgeted salaries include a 2% COLA along with salary adjustments for the faculty and director positions.
- The group health coverage remains unchanged with other fringe benefits adjusted proportionately with the cola increase.
- 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, 2024



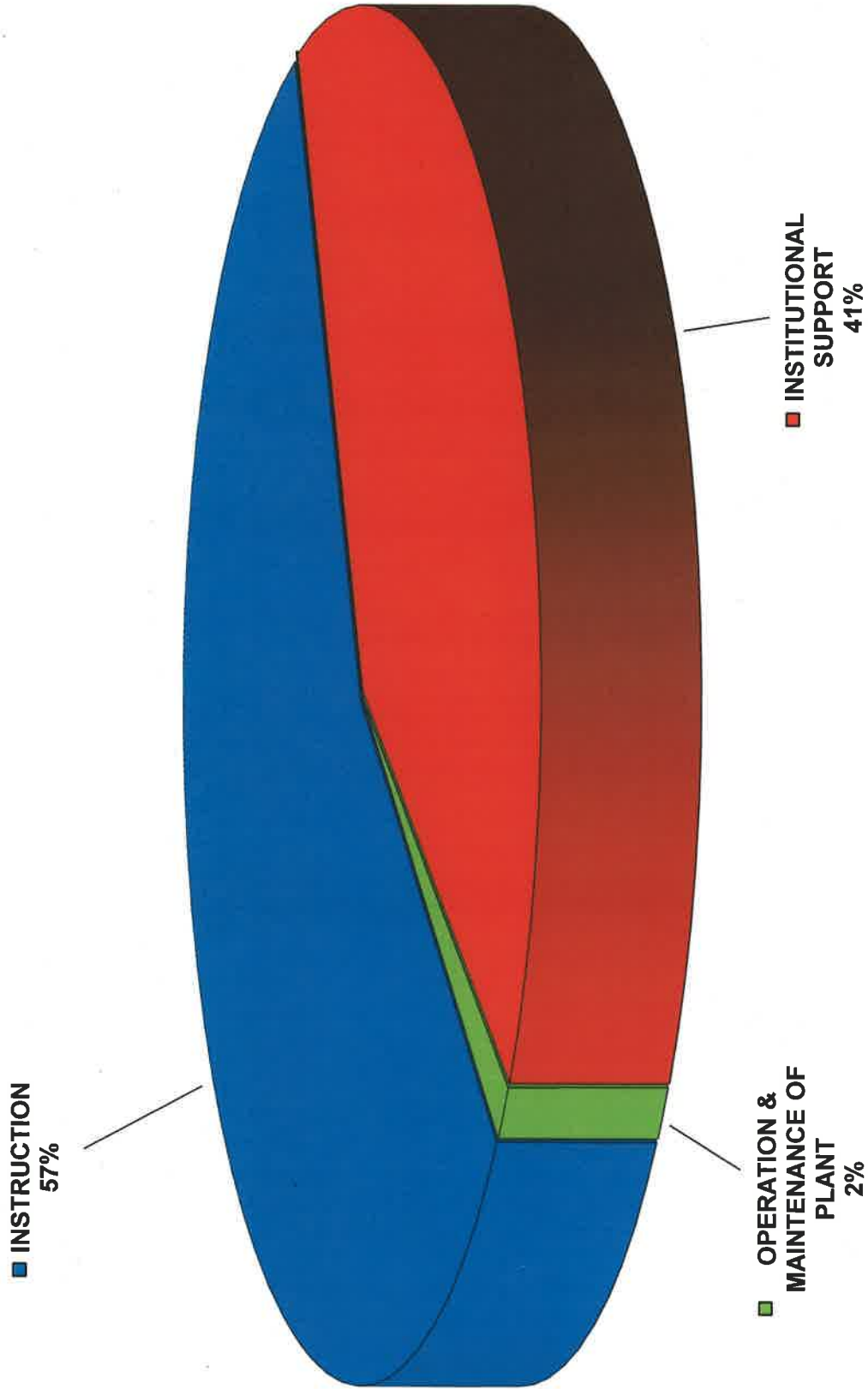
ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
 COMPARISON OF 24-LINE REPORT EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2024



ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2024

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 326,000		\$ 99,402					\$ 425,402
DEPT. OPERATING EXPENSE				\$ 48,500				48,500
TOTAL INSTRUCTION	<u>326,000</u>		<u>99,402</u>	<u>48,500</u>				<u>473,902</u>
RESEARCH								
PUBLIC SERVICE								
ACADEMIC SUPPORT								
LIBRARIES								
OTHER ACADEMIC SUPPORT								
TOTAL ACADEMIC SUPPORT								
STUDENT SERVICES								
INSTITUTIONAL SUPPORT	149,956		46,801	135,959				<u>332,716</u>
OPERATION & MAINTENANCE OF PLANT								
UTILITIES				5,000				5,000
OTHER OPERATION & MAINTENANCE				7,150				7,150
TOTAL OPERATION & MAINTENANCE OF PLANT				<u>12,150</u>				<u>12,150</u>
SCHOLARSHIPS								
DEBT SERVICE								
SUB-TOTAL	<u>475,956</u>		<u>146,203</u>	<u>196,609</u>				<u>818,768</u>
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	<u>\$ 475,956</u>		<u>\$ 146,203</u>	<u>\$ 196,609</u>				<u>\$ 818,768</u>

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2024



**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED, JUNE 30, 2024**

Account #	Account Title	Amount
12-0100-4161	WASTEWATER TRAINING FEES	\$ 27,500
12-0100-4191	WASTEWATER INTERNET FEES	20,000
12-0100-4162	SOLID WASTE TRAINING FEES	95,000
12-0100-4192	SOLID WASTE INTERNET FEES	30,000
12-0100-4163	BLACKFLOW TRAINING FEES	115,000
12-0100-4164	WATER TRAINING FEES	42,144
12-0100-4194	WATER INTERNET FEES	11,500
12-0100-4165	EHS TRAINING FEES	<u>50,000</u>
TOTAL TUITION AND FEES		<u>391,144</u>
12-0200-4205	STATE APPROPRIATIONS - GENERAL REVENUE/ED EXCELLENCE	<u>427,624</u>
TOTAL STATE APPROPRIATIONS		<u>427,624</u>
TOTAL EDUCATIONAL & GENERAL REVENUE		<u><u>\$ 818,768</u></u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
12-1185-5000	ENVIRONMENTAL HEALTH & SAFETY	TEACHING SALARIES	\$ 60,000
12-1195-5000	WASTEWATER PROGRAM		30,000
12-1197-5000	SOLID WASTE PROGRAM		30,000
12-1198-5000	BACKFLOW PROGRAM		60,000
12-1199-5000	WATER PROGRAM		60,000
12-1195-5300	WASTEWATER PROGRAM	OFF CAMPUS TEACHING SALARIES	30,000
12-1197-5300	SOLID WASTE PROGRAM		30,000
TOTAL FOR TEACHING SALARIES			<u>\$ 300,000</u>
12-1185-5200	ENVIRONMENTAL HEALTH & SAFETY		\$ 5,000
12-1195-5200	WASTEWATER PROGRAM		7,000
12-1197-5200	SOLID WASTE PROGRAM		7,000
12-1199-5200	WATER PROGRAM		7,000
TOTAL FOR ADJUNCTS			<u>\$ 26,000</u>
12-4495-5400	INSTITUTIONAL SUPPORT	ADMIN EXEMPT SALARIES	\$ 96,852
TOTAL FOR ADMINISTRATIVE EXEMPT SALARIES			<u>\$ 96,852</u>
12-4495-5500	INSTITUTIONAL SUPPORT	ADMIN NON-EXEMPT SALARIES	\$ 53,104
TOTAL FOR ADMINISTRATIVE NON-EXEMPT SALARIES			<u>\$ 53,104</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 475,956</u>
12-1185-6600	ENVIRONMENTAL HEALTH & SAFETY		\$ 22,500
12-1195-6600	WASTEWATER PROGRAM		19,500
12-1197-6600	SOLID WASTE PROGRAM		18,822
12-1198-6600	BACKFLOW PROGRAM		16,860
12-1199-6600	WATER PROGRAM		21,720
12-4495-6600	INSTITUTIONAL SUPPORT		46,801
TOTAL FOR ALLOCATED FRINGES			<u>\$ 146,203</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		85,197
12-4495-7050	INSTITUTIONAL SUPPORT	ADMINISTRATIVE OVERHEAD	42,762
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 145,459</u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
12-1185-7200	ENVIRONMENTAL HEALTH & SAFETY		\$ 4,500
12-1195-7200	WASTEWATER PROGRAM		6,000
12-1197-7200	SOLID WASTE PROGRAM		6,000
12-1198-7200	BACKFLOW PROGRAM		8,000
12-1199-7200	WATER PROGRAM		6,500
12-4495-7200	INSTITUTIONAL SUPPORT		8,000
TOTAL FOR TRAVEL			<u>\$ 39,000</u>
12-6630-7750	PROPERTY INSURANCE	INSTITUTIONAL INSURANCE	\$ 3,200
12-6630-7757	AUTO INSURANCE		3,200
12-6630-7758	CYBER INSURANCE		750
TOTAL FOR INSTITUTIONAL INSURANCE			<u>\$ 7,150</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, 2024**

Account #	Department	Account Title	Amount
12-1185-5000	ENVIRONMENTAL HEALTH & SAFETY	TEACHING SALARIES	\$ 60,000
12-1185-5200		ADJUNCTS	5,000
12-1185-6600		FRINGE BENEFITS	22,500
12-1185-7000		SUPPLIES AND SERVICES	3,500
12-1185-7200		TRAVEL	4,500
			<u>95,500</u>
12-1195-5000	WASTEWATER PROGRAM	TEACHING SALARIES	30,000
12-1195-5200		ADJUNCTS	7,000
12-1195-5300		OFF-CAMPUS TEACHING	30,000
12-1195-6600		FRINGE BENEFITS	19,500
12-1195-7000		SUPPLIES AND SERVICES	3,500
12-1195-7200		TRAVEL	6,000
			<u>96,000</u>
12-1197-5000	EA-SOLID WASTE PROGRAM	TEACHING SALARIES	30,000
12-1197-5200		ADJUNCTS	7,000
12-1197-5300		OFF-CAMPUS TEACHING	30,000
12-1197-6600		FRINGE BENEFITS	18,822
12-1197-7000		SUPPLIES AND SERVICES	3,500
12-1197-7200		TRAVEL	6,000
			<u>95,322</u>
12-1198-5000	EA-BACKFLOW PROGRAM	TEACHING SALARIES	60,000
12-1198-6600		FRINGE BENEFITS	16,860
12-1198-7000		SUPPLIES AND SERVICES	3,500
12-1198-7200		TRAVEL	8,000
			<u>88,360</u>
12-1199-5000	EA-WATER PROGRAM	TEACHING SALARIES	60,000
12-1199-5200		ADJUNCTS	7,000
12-1199-6600		FRINGE BENEFITS	21,720
12-1199-7000		SUPPLIES AND SERVICES	3,500
12-1199-7200		TRAVEL	6,500
			<u>98,720</u>
	TOTAL FOR INSTRUCTION		<u>473,902</u>
12-4495-5400	EA INSTITUTIONAL SUPPORT	ADMINISTRATIVE EXEMPT SALARIES	96,852
12-4495-5500		ADMINISTRATIVE NON-EXEMPT SALARIES	53,104
12-4495-6600		FRINGE BENEFITS	46,801
12-4495-7000		SUPPLIES AND SERVICES	85,197
12-4495-7050		ADMINISTRATIVE OVERHEAD	42,762

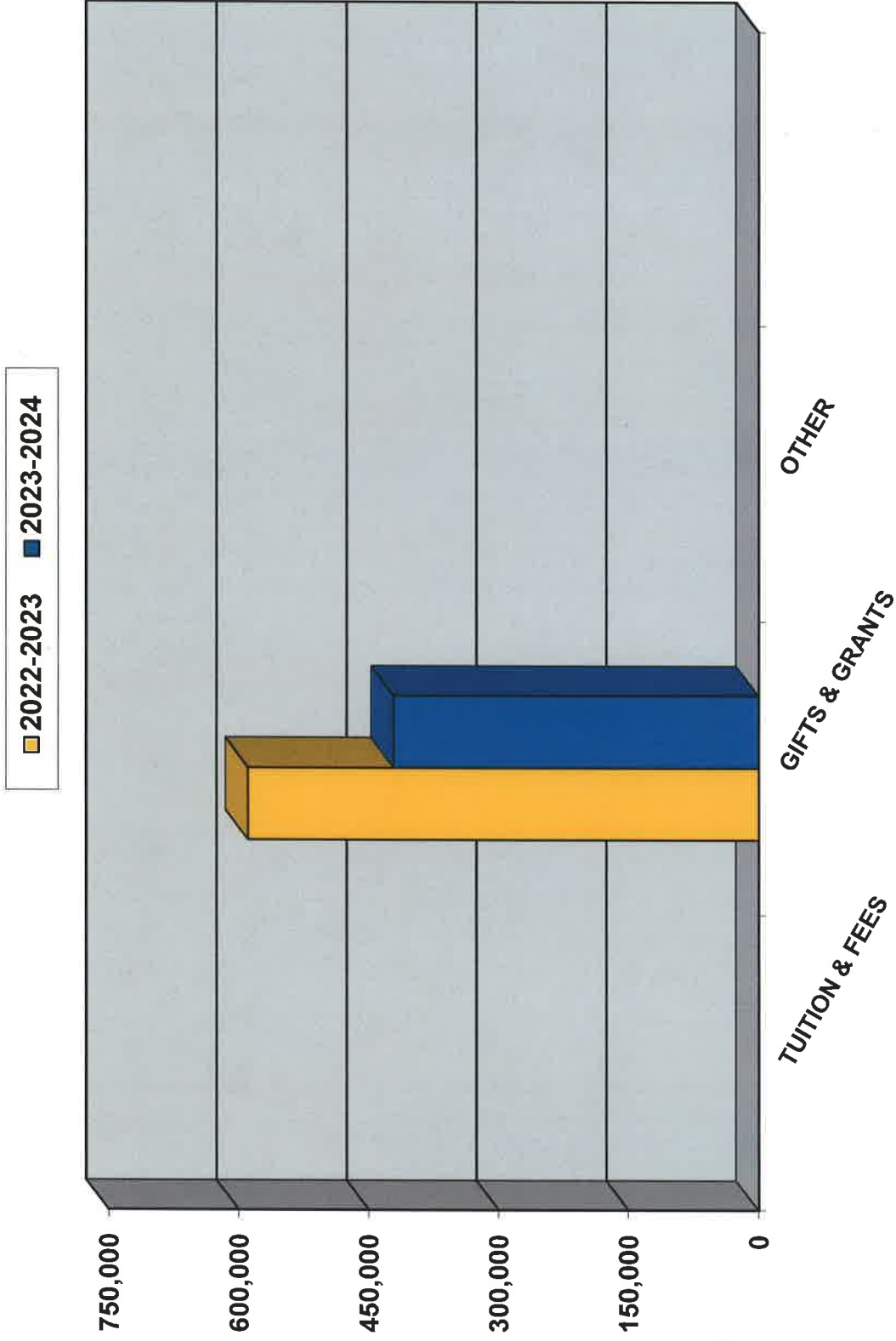
**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
12-4495-7200		TRAVEL	8,000
			<u>332,716</u>
	TOTAL FOR INSTITUTIONAL SUPPORT		<u>332,716</u>
12-6630-7750	INSTITUTIONAL INSURANCE	PROPERTY INSURANCE	3,200
12-6630-7757		AUTO INSURANCE	3,200
12-6630-7758		CYBER INSURANCE	750
			<u>7,150</u>
			<u>12,150</u>
12-6640-7770	MAINTENANCE & OPERATIONS	UTILITIES	5,000
	TOTAL FOR PHYSICAL PLANT		<u>12,150</u>
	TOTAL FOR EDUCATIONAL & GENERAL		<u>\$ 818,768</u>

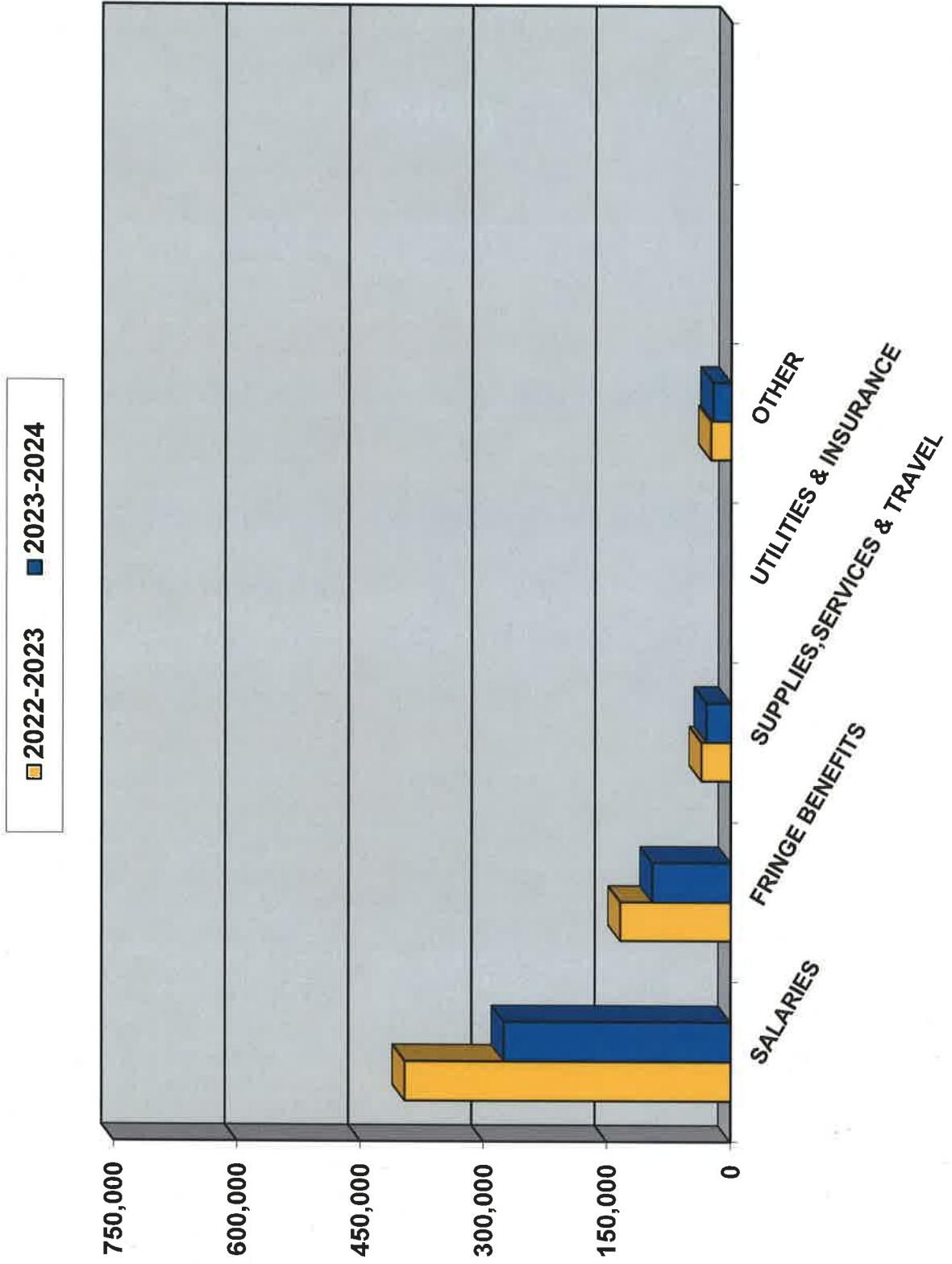
**SAU TECH CAREER ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2024**

REVENUE:		2022-2023	2023-2024	Difference	% of Total
1	TUITION			\$ -	0.00%
2	OTHER STUDENT FEES			-	0.00%
3	STATE APPROPRIATIONS			-	0.00%
4	GIFTS AND GRANTS	\$ 589,400	\$ 421,502	\$ (167,898)	100.00%
5	SALES AND SERVICES			-	0.00%
6	OTHER-CARRY FORWARD RESERVES			-	0.00%
7	TOTAL E&G REVENUE	589,400	421,502	(167,898)	100.00%
8	AUXILIARY REVENUE			-	0.00%
9	TOTAL OPERATING REVENUES	589,400	421,502	(167,898)	100.00%
EXPENDITURES:					
10	SALARIES	396,053	275,221	120,832	93.96%
11	EXTRA HELP	21,750	21,750	-	5.16%
12	FRINGE BENEFITS	133,697	95,031	38,666	31.72%
13	SUPPLIES AND SERVICES	27,400	22,500	4,900	6.50%
14	TRAVEL	8,000	7,000	1,000	1.90%
15	UTILITIES			-	0.00%
16	INSURANCE			-	0.00%
17	SCHOLARSHIPS			-	0.00%
18	EQUIPMENT	2,500		2,500	0.59%
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	589,400	421,502	167,898	139.83%
24	SURPLUS/(DEFICIT)	\$ -	\$ -	-	

SAU TECH CAREER ACADEMY
COMPARISON OF 24-LINE REPORT REVENUE
FOR THE YEAR ENDED JUNE 30, 2024



SAU TECH CAREER ACADEMY
 COMPARISON OF 24-LINE REPORT EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2024



SAU TECH CAREER ACADEMY
 CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
 MAJOR OBJECT CLASSIFICATION
 FOR THE YEAR ENDED JUNE 30, 2024

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 209,571							\$ 209,571
DEPT. OPERATING EXPENSE	65,650	\$ 21,750	\$ 95,031	\$ 29,500				211,931
TOTAL INSTRUCTION	<u>275,221</u>	<u>21,750</u>	<u>95,031</u>	<u>29,500</u>				<u>421,502</u>
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	<u>275,221</u>	<u>21,750</u>	<u>95,031</u>	<u>29,500</u>				<u>421,502</u>
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	<u>\$ 275,221</u>	<u>\$ 21,750</u>	<u>\$ 95,031</u>	<u>\$ 29,500</u>		<u>\$ -</u>		<u>\$ 421,502</u>

SAU TECH CAREER ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2024

■ INSTRUCTION
100%



**CAREER ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2024**

<u>Account #</u>	<u>Account Title</u>	<u>Amount</u>
40-1861-4204	STATE WORKFORCE FUNDING	<u>421,502</u>
	TOTAL STATE FUNDING	<u>421,502</u>
	TOTAL CAREER ACADEMY REVENUES	<u>\$ 421,502</u>

**SAU TECH CAREER ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
40-1847-5000	MEDICAL PROFESSIONS-CAMDEN	TEACHING SALARIES	\$ 41,870
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		<u>41,780</u>
TOTAL FOR TEACHING SALARIES			<u>\$ 209,571</u>
40-1861-5400	DEPARTMENTAL OPERATING EXPENSE	ADMIN EXEMPT SALARIES	<u>\$ 65,650</u>
TOTAL FOR ADMINISTRATIVE EXEMPT SALARIES			<u>\$ 65,650</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 275,221</u>
40-1861-5700	DEPARTMENTAL OPERATING EXPENSE		<u>\$ 21,750</u>
TOTAL FOR EXTRA HELP			<u>\$ 21,750</u>
40-1847-6600	MEDICAL PROFESSIONS-CAMDEN	ALLOCATED FRINGES	\$ 13,398
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
40-1861-6600	DEPARTMENTAL OPERATING EXPENSE		<u>27,968</u>
TOTAL FOR ALLOCATED FRINGES			<u>\$ 95,031</u>
40-1847-7000	MEDICAL PROFESSIONS-CAMDEN	SUPPLIES AND SERVICES	\$ 500
40-1853-7000	WELDING		7,000
40-1854-7000	COMPUTER SYSTEMS		500
40-1855-7000	MEDICAL PROFESSIONS-MAGNOLIA		500
40-1856-7000	ALLIED HEALTH PROFESSIONS		500
40-1861-7000	DEPARTMENTAL OPERATING EXPENSE		8,000
40-1862-7000	OFFICE SKILLS USA		3,000
40-1861-7500	DEPARTMENTAL OPERATING EXPENSE	LEASES AND RENTALS	<u>2,500</u>
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 22,500</u>
40-1861-7200	DEPARTMENTAL OPERATING EXPENSE	TRAVEL	\$ 1,500
40-1862-7200	OFFICE SKILLS USA		<u>5,500</u>
TOTAL FOR TRAVEL			<u>\$ 7,000</u>

**SAU TECH CAREER ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2024**

Account #	Department	Account Title	Amount
40-1847-5000	MEDICAL PROFESSIONS - CAMDEN	TEACHING SALARIES	\$ 41,870
40-1847-6600		FRINGE BENEFITS	13,398
40-1847-7000		SUPPLIES AND SERVICES	500
			<u>55,768</u>
40-1853-5000	WELDING	TEACHING SALARIES	40,521
40-1853-6600		FRINGE BENEFITS	12,967
40-1853-7000		SUPPLIES AND SERVICES	7,000
			<u>60,488</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	500
			<u>55,863</u>
40-1856-5000	ALLIED HEALTH PROFESSIONS	TEACHING SALARIES	41,780
40-1856-6600		FRINGE BENEFITS	13,370
40-1856-7000		SUPPLIES AND SERVICES	500
			<u>55,650</u>
	TOTAL FOR INSTRUCTION		<u>285,634</u>
40-1861-5400	DEPARTMENTAL OPERATING EXPENSE	ADMINISTRATIVE EXEMPT 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	1,500
40-1861-7500		LEASES AND RENTALS	2,500
	TOTAL FOR DEPARTMENTAL OPERATING EXPENSE		<u>127,368</u>
40-1862-7000	SKILLS USA	SUPPLIES AND SERVICES	3,000
40-1862-7200		TRAVEL	5,500
	TOTAL FOR SKILLS USA		<u>8,500</u>
	TOTAL CAREER ACADEMY EXPENSES		<u><u>\$ 421,502</u></u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2024**

<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		
	Vacant	Instructor	20	8,683
	Ivonne Ayala	Instructor		41,630
	Vacant	Instructor	95	45,000
	Sandi Daniel	Instructor	95	44,222
	Phillip Allison	Instructor		42,463
	Rebecca Hughes	Instructor		44,452
	Sara Landaverde	Instructor		43,698
	Robert Gunnels	Instructor		51,598
	Velvet Easter	Instructor		46,178
	Andreea Stowe	Instructor	80	33,362
	Vacant	Instructor	37	15,698
				416,984
Teacher Education Program		10-1172-5000		
	Amy Diehl	Instructor		43,645
Center for On-Line Learning		10-1105-5000		
	Traci Rushing			46,009
Transitional Studies		10-1103-5000		
	Vacant	Instructor	5	5,000
	Sandi Daniel	Instructor	5	2,328
	Vacant	Instructor	63	26,730
				34,058
Business Administration		10-1110-5000		
	Vacant	Instructor		43,281
Total General and Business Education				583,977
Division of Allied Health Science				
Practical Nurse		10-1140-5000		
	Brenda Juniell	Instructor		51,137
	Rotonda Maunu	Instructor		53,942
	Cheryl McKinnon	Instructor	50	29,967
	Brianna Covington	Instructor	50	22,725
				157,771

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2024**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Health Science		10-1142-5000		
	Vacant	Instructor	80	34,733
	Andreea Stowe	Instructor	20	8,341
				43,074
Registered Nurse		10-1144-5000		
	Brianna Covington	Instructor	50	22,725
	Terry Millican	Instructor		58,950
	Cheryl McKinnon	Instructor	50	29,967
				111,642
Diagnostic Medical Sonography		10-1146-5000		
	Stephanie Tutor	Instructor	75	43,346
	Miranda Mills	Instructor	75	42,075
				85,421
Total Allied Health Science				397,908
Division of Technology				
Aviation Program		10-1132-5000		
	Katherine Beckham	Instructor		51,000
	Scott Jackson	Instructor		40,800
				91,800
Mechanical Maintenance Program		10-1150-5000		
	Eddie Horton	Instructor		49,243
Welding Academy		10-1151-5000		
	Casey Burns	Instructor		59,432
	Cody Michael Ray	Instructor		48,145
				107,577
Computer Information Technology Program		10-1155-5000		
	Divesh Acharya	Instructor		42,463
Medical Office Administration		10-1156-5000		
	Frances Fridell	Instructor		39,972
Cosmetology		10-1158-5000		
	Lora Howard	Program Director		50,386

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2024**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Multi-Media Technology		10-1160-5000		
	Paulina Johnson	Instructor		40,456
	Scotty Morrison	Instructor		40,456
				80,912
HVACR and Electrical Engineering		10-1161-5000		
	Roland Walters	Instructor		42,142
Total Technology				504,495
Workforce Training		10-1175-5000		
	Andy Carter	Instructor		56,375
Total Workforce Training				56,375
Total E & G Faculty Salaries				\$ 1,542,755
Auxiliary Enterprises				
Athletic Basketball		20-4600/4650-5000		
Men's Basketball Interim Head Coach	Bryant Pagan	Coach/Recruiter	57	20,000
Women's Basketball Head Coach	Aramie Brooks	Coach/Recruiter	56	22,500
				42,500
Women's Softball		20-4700-5000		
Softball Head Coach	Philip Diehl	Coach/Recruiter	50	20,000
Men's Baseball		20-4900-5000		
Men's Baseball Head Coach	Tanner Rockwell	Coach/Recruiter	48	20,000
Total Auxiliary Enterprises				\$ 82,500
Restricted Operations				
SAU Tech Career Academy		40-1847-5000 thru 40-1861-5000		
	Justin Freeland	Instructor		40,521
	Kay Hudman	Instructor		43,458
	Shawnea Adair	Instructor		41,780
	Lisa Beard	Instructor		41,942
	Vacant	Instructor		41,870
				209,571

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2024**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Total Restricted Faculty Salaries				209,571
Arkansas Fire Academy				
Fire Fighter Standards Program		11-1190-5000		
	David Tester	Instructor		54,304
	Philip Madayag	Instructor		51,136
	Kelly Reid	Instructor		55,456
	Vacant	Instructor		50,134
	Janet Covington	Division Manager		36,000
	Shannon Flemming	Division Manager		36,000
	April McDonald	Division Manager		36,000
	Kilatha Hargiss	Division Manager		36,000
				355,030
State/Regional Program		11-1194-5000		
	Gary Meadows	Instructor		54,435
	Kendell Snyder	Instructor		55,835
	Shane Stanley	Instructor		51,136
	Robert Ingram	Instructor		51,136
				212,542
Total Fire Academy Faculty Salaries				567,572
Arkansas Environmental Academy				
Backflow Program		12-1198-5000		
	Kenneth Harvey	Instructor		60,000
Wastewater Program		12-1195-5000/5300		
	Kenneth Robertson	Instructor		60,000
Solid Waste Program		12-1197-5000/5300		
	Alan Spangler	Instructor		60,000
Water Program		12-1199-5000		
	Jeremy Rowe	Instructor		60,000
Environmental Health & Safety		12-1185-5000		
	Vacant	Instructor		60,000
Total Environmental Academy Faculty Salaries				300,000
TOTAL FACULTY SALARIES				\$ 2,702,398

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE EXEMPT SALARIES
FOR THE YEAR ENDED JUNE 30, 2024**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Center for Online Learning		10-1105-5400		
	Marcella Joe	Software Support Specialist		32,765
Concurrent Education		10-1170-5400		
	LaClaire Williams	Coordinator		32,476
Workforce Training		10-1175-5400		
	Randy Harper	Dean	14	13,148
	Karmen House	Assistant Director		56,888
				70,036
Total Departmental Operating Expense				135,277
Academics & Planning		10-3300-5400		
	Valerie Wilson	VC Academics & Planning		100,187
Dean of Allied Health		10-3305-5400		
	Shelley Young	Dean		70,365
Academic Technology Services		10-3306-5400		
	Patrick Graham	Computer Support Specialist	70	39,270
	Christopher White	Computer Support Technician	50	16,065
	Jacob Ellis	Computer Support Specialist	50	19,380
	Jaylon Hall	Computer Operator	50	14,535
				89,250
Associate VC of Instruction		10-3307-5400		
	Jodi Eppinette	Associate VC Instruction		85,650
Academic Advising		10-3308-5400		
	Temeke Butler	Advisor		35,700
	Vontisha Murphy	Advisor		38,818
				74,518
Institutional Effectiveness		10-3309-5400		
	Rita Givens	Director		48,232
Assessment Coordinator		10-3310-5200		
	Sara Landaverde	Assessment Coordinator		5,000
Total Academic Support				473,202

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE EXEMPT SALARIES
FOR THE YEAR ENDED JUNE 30, 2024**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Chancellor's Office		10-4405-5400		
	Gaye Manning	Interim Chancellor		181,696
Communications & Public Relations		10-4411-5400		
	Vacant	Director		61,447
	Rachal Joe	Media Production Specialist		37,359
				98,806
Administrative Technology Services		10-4415-5400		
	Patrick Graham	Computer Support Specialist	30	11,547
	Jaylon Hall	Computer Operator	50	14,535
	Christopher White	Computer Support Technician	50	16,065
	Jacob Ellis	Computer Support Specialist	50	19,380
				61,527
Campus Police Department		10-4420-5500		
	Jud Mitchell	Public Safety Supervisor		41,723
	Jeffrey Goss	Public Safety Officer		32,273
	Samuel Brandon Briggs	Public Safety Officer		33,248
				107,244
Business Office		10-4450-5400		
	Dale Tommey	Controller		65,920
	Lisa Holland	Assistant Controller		54,395
	Marty Hopson	Accountant II- Student Accounts		34,910
	Rebecca Briscoe	Accountant II - Cashier/Stu. Accts.		32,640
	Keisha Robinson	Accountant II - Accounts Payable		41,208
	Angela Fry	Buyer		36,293
				265,366
Human Resources		10-4451-5400		
	Debbie Beasley	Director		50,995
	Krystal Gosvenor	Payroll Services Coordinator		36,990
				87,985
Finance & Administration		10-4453-5400		
	Vacant	VC Finance & Administration		90,000
Emergency Response/Title IX		10-4473-5400		
	Courtney Haygood	Coordinator		5,000
	Bailey Carl	Deputy Coordinator - Students		2,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE EXEMPT SALARIES
FOR THE YEAR ENDED JUNE 30, 2024**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
				7,000
Development & Alumni Relations		10-4479-5400		
	Lisa Holland	Foundation Bookkeeper		6,120
	Vacant	Foundation/Alumni		3,060
	Amanda Yarbrough	Foundation/Alumni		38,250
				47,430
Total Institutional Support				947,054
Student Services		10-5505-5400		
	Dr. Edward Rice	VC Student Services		98,522
		10-5508-5400		
	Vacant	Associate VC Student Services		75,875
Student Success		10-5509-5400		
	Marcus Copeland	Director Student Success/Acad. Engage		50,995
Registrar		10-5510-5400		
	Robyn Binns	Director of Records		36,617
Rocket Success Center		10-5515-5400		
	Frances Bowen	Library Specialist		32,640
Enrollment Management Services		10-5520-5400		
	Bailey Carl	Director		44,299
Financial Aid		10-5560-5400		
	Connie Riley	Director		59,836
Student Life		10-5570-5400		
	Courtney Haygood	Dean of Student Life		48,685
Student Recruiting		10-5572-5400		
	Rion Duncan	Recruiter		31,936
	Cynthia Green	Recruiter		31,620
	Aramie Brooks	Recruiter	44	17,500
	Philip Diehl	Recruiter	50	20,000
	Tanner Rockwell	Recruiter	52	21,208
	Bryant Pagan	Recruiter	43	15,000
				137,264
Total Student Services				584,733

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE EXEMPT SALARIES
FOR THE YEAR ENDED JUNE 30, 2024**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Physical Plant Administration		10-6605-5400		
	Carl Ramsay	Director		56,270
Building Maintenance		10-6610-5400		
	Caine Winans	Assist. Director/Skilled Trades Supervisor		39,591
	Jack Young	Skilled Tradesman		31,310
	Mark Ferns	Skilled Tradesman		29,876
	Alonzo Falls	Skilled Tradesman		29,876
	Vacant	Skilled Tradesman		31,000
				161,653
Total Physical Plant				217,923
Total Educational & General Salaries				2,358,189
Auxiliary Enterprises				
Student Housing		20-4575-5400		
	Vacant	Director		27,775
Athletic Administration		20-4800-5400		
	Amy Diehl	Athletic Director	42	25,000
Total Auxiliary				52,775
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		79,841
Instruction		11-1194-5400		
	James Goodwin	Deputy Director		64,903
Total Fire Academy Salaries				144,744
Arkansas Environmental Academy				
Institutional Support		12-4495-5400		
	Randy Harper	Director	86	86,852
	Jeremy Rowe	Assistant Director		10,000

SOUTHERN ARKANSAS UNIVERSITY TECH
 ADMINISTRATIVE EXEMPT SALARIES
 FOR THE YEAR ENDED JUNE 30, 2024

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Total Environmental Academy Salaries				96,852
TOTAL ADMINISTRATIVE SALARIES				\$ 2,665,435

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE NON-EXEMPT SALARIES
FOR THE YEAR ENDED JUNE 30, 2024**

<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		29,818
Office of Dean Allied Health		10-3305-5500		
	Moniqua Brown	Administrative Specialist II		24,601
Associate VC for Instruction		10-3307-5500		
	Catherine McDaniel	Administrative Specialist III		26,552
Institutional Effectiveness		10-3309-5500		
	Lauren Mitchell	Statistician		35,000
Total Academic Support				115,971
Office of Chancellor/CEO		10-4405-5500		
	Vacant	Administrative Specialist III		15,000
Office of Finance & Admin.		10-4453-5500		
	Samantha Milner	Administrative Assistant - Finance		30,600
Total Institutional Support				45,600
Office of Student Services		10-5505-5500		
	Paula Doss	Administrative Specialist III		30,000
	Halle Posey	Administrative Specialist III	69	18,288
				48,288
Registrar		10-5510-5500		
	Katrina Robinson	Assist. Director of Records		28,240
Enrollment Management Services		10-5520-5500		
	Debra Riggs	Administrative Specialist II		30,000
Financial Aid		10-5560-5500		
	Adrianna Archer	Financial Aid Analyst		33,763
	Monteria Young	Administrative Specialist III		26,552
	Shannon Green	Administrative Specialist III		27,602
				87,917
Total Student Services				176,157
Physical Plant Administration		10-6605-5500		
	Nikki Welch	Administrative Specialist III		26,552
Building Maintenance		10-6610-5500		
	Dakota Kelley	Maintenance Assistant		24,259
	Barrett Laws	Maintenance Assistant		24,259

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE NON-EXEMPT SALARIES
FOR THE YEAR ENDED JUNE 30, 2024**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
				48,518
Ground/Custodial Maintenance		10-6620-5500		
	Ralph Cochran	Institutional Services/Landscape Sup		28,685
	Kristia VanHook	Institutional Services Assistant		24,493
	Zoila Sabillon	Institutional Services Assistant		24,493
	Adele Bardella	Institutional Services Assistant		24,493
	Lottie Johnson	Institutional Services Assistant		24,493
	Tammy Allen	Institutional Services Assistant		24,493
	Cryslynn Campbell	Institutional Services Assistant		23,631
				174,781
Total Physical Plant				249,851
Total E & G Classified				587,579
Auxiliary - Athletic Administration				
	Halle Posey	Administrative Specialist III	31	8,000
Total Auxiliary				8,000
Arkansas Fire Training Academy				
Institutional Support		11-4492-5500		
	Ashley Stith	Administrative Specialist I		24,034
	Melissa Reynolds	Fiscal Support Technician		30,432
	Edwina Daniell	Administrative Specialist II		29,000
	Jessica Baker	Administrative Specialist I		25,236
				24,013
				132,715
Maintenance & Operations		11-6690-5500		
	Ronnodo Grant	Institutional Services Assistant		25,214
Total AFTA Classified				157,929
Arkansas Environmental Training Academy				
Institutional Support		12-4495-5500		
	Kassondra Ivie	Administrative Specialist III		26,552
	Laural Williams	Administrative Specialist III		26,552
Total AETA Classified				53,104

**SOUTHERN ARKANSAS UNIVERSITY TECH
 ADMINISTRATIVE NON-EXEMPT SALARIES
 FOR THE YEAR ENDED JUNE 30, 2024**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
TOTAL CLASSIFIED SALARIES				\$ 798,612

Southern Arkansas University Tech

The budget for Southern Arkansas University Tech is based on full funding of the RSA and the EETF. Accordingly, this budget includes the following amounts of the Revenue Stabilization Act and EETF: SAU Tech - \$5,772,009; AFTA - \$1,814,043; AETA - \$427,624.

Tuition is \$1,650 per semester for full-time undergraduate students enrolled in 15 hours, plus a \$25 per credit hour Student Processing Fee, a \$5 per credit hour Facility Use Fee, a \$8 per credit hour Technology Fee, a \$3 per credit hour Security Fee, a \$15 lab fee (only for those taking specified labs), a \$25 per credit hour Internet Fee (for internet classes only), a \$30 Matriculation Fee (payable one time only), a \$10 per credit hour Activity Fee, a \$15 course fee for all Transitional courses, a \$225 Nursing Fee (Practical and Registered, payable over three semesters), a \$2,100 Practical Nursing Curriculum Fee (payable over three semesters), a \$3,300 Registered Nursing Curriculum Fee (payable over three semesters), a \$396 annual Nursing Licensure Fee (Practical and Registered, payable over three semesters), a Diagnostic Sonography Program Fee \$750 per course, DS Testing Fee \$1128 (payable over four semesters), a DS Subscription Fee \$90 (payable over two semesters), Science Course Fee \$55 per course, a \$15 transcript fee (first time entering students),) a \$6,105 Cosmetology Program Fee, a \$4,551 Cosmetology Instructor Program Fee, a \$6,074 Esthetics Program Fee, a \$5,549 Nail Technology Program Fee, (all Cosmetology Programs are payable over three semesters), a \$1,500 per course Welding Lab Fee, a \$1,500 Non-Destructive Testing Course Fee, a \$525 FAA Certification Fee, a \$70 HVAC-R Exam Fee, and a \$50 International Application Fee.

The per credit hour tuition rate for Arkansas residents will remain at \$110; and the per credit hour tuition rate for Non-residents remains unchanged at \$156.

Income estimates employ the following data and assumptions:

- State General Revenue is based on Category A of the Revenue Stabilization Act and EETF.
- The resident tuition rate is \$110 per credit hour. No change.
- Annual SSCH forecast of 29,970 is the basis for the tuition forecast.
- Specific program, licensure and exam fees are associated with various academic programs.
- Workforce Training revenue is forecasted at \$358,070.
- Minor adjustments to Sales/Services budgets based on 2022-2023 actuals and projections.
- Student Housing income is based on average 90% occupancy with rates ranging from \$1400/\$1600.
- Administrative Allowance for the AFTA and AETA is 10% of General Revenue.

Budget expenditures are driven by:

- A 2% salary adjustment for all full-time faculty and staff.
- Group health insurance remains at same rate.
- Other fringe benefits are adjusted proportionately with the COLA increase.
- The Workforce Training Program includes fifty-six (56) classes during the academic year.
- Incremental adjustments have been made to supply, travel, utility, and equipment accounts.
- The Athletic Budget includes a \$230,200 transfer from the Unrestricted E & G Operating Budget.
- The E&G Budget includes a \$137,850 transfer from Plant Fund.

The proposed operating budget for Educational and General and Auxiliary funds for the SAU Tech campus is \$13,134,162; the Arkansas Fire Training Academy is \$2,088,243; the Arkansas Environmental Academy is \$818,768; and the SAU Tech Secondary Career Academy is \$421,502. The total operating budget for the entire Camden campus is **\$16,462,675**.