

**SOUTHERN ARKANSAS UNIVERSITY TECH  
OPERATING BUDGET  
BOARD APPROVED  
FOR THE FISCAL YEAR ENDING JUNE 30, 2026**

<b>Account Number</b>	<b>Description Account_Name</b>	<b>Proposed_Budget FY26</b>
10 0100 4105 0000	In State Tuition T & F	\$ (2,148,190.00)
10 0100 4107 0000	In State Tuition-HS Concurrent T & F	\$ (193,050.00)
10 0100 4115 0000	Out of State Tuition T & F	\$ (419,980.00)
10 0100 4125 0000	Community Service Tuition T & F	\$ -
10 0100 4127 0000	Course Recovery Fee T & F	\$ (1,800.00)
10 0100 4128 0000	Security Fee T & F	\$ (82,940.00)
10 0100 4133 0000	Student Processing Fee T & F	\$ (518,375.00)
10 0100 4134 0000	Facilities Usage Fee T & F	\$ (103,675.00)
10 0100 4136 4100	Cosmetology Program Fee	\$ (61,050.00)
10 0100 4136 4103	Cosmetology Testing Fee	\$ (2,175.00)
10 0100 4136 4105	Cosmetology Materials Fee	\$ (26,115.00)
10 0100 4140 0000	Matriculation Fee T & F	\$ (44,040.00)
10 0100 4141 0000	International Application Fee T & F	\$ -
10 0100 4142 4100	Barbering Program Fee	\$ (11,250.00)
10 0100 4142 4103	Barbering Testing Fee	\$ (725.00)
10 0100 4142 4105	Barbering Materials Fee	\$ (4,352.50)
10 0100 4150 0000	Internet Fee T & F	\$ (192,500.00)
10 0100 4151 4100	Nursing Program Fee	\$ (4,650.00)
10 0100 4151 4101	Nursing Curriculum Fee	\$ (40,600.00)
10 0100 4151 4102	Nursing Licensure Fee	\$ (7,656.00)
10 0100 4152 4100	RN Program Fee	\$ (4,650.00)
10 0100 4152 4101	RN Curriculum Fee	\$ (68,200.00)
10 0100 4152 4102	RN Licensure Fee	\$ (8,184.00)
10 0100 4156 4100	Diagnostic Medical Sonography Prgm Fee	\$ -
10 0100 4156 4103	Diagnostic Medical Sonography Test Fee	\$ -
10 0100 4156 4104	Diagnostic Medical Sonography Subscr Fee	\$ -
10 0100 4160 0000	Non-Credit Course Fee T & F	\$ (12,500.00)
10 0100 4172 0000	Course Lab Fee T & F	\$ (78,000.00)
10 0100 4174 0000	Science Material Fee T & F	\$ (27,830.00)
10 0100 4176 0000	Welding Prog. Fees T & F	\$ (288,600.00)
10 0100 4177 0000	FAA Certification Fee T & F	\$ (8,050.00)
10 0100 4177 4100	Aviation Program Fee	\$ (9,100.00)
10 0100 4179 0000	Technology Fee T & F	\$ (207,350.00)
10 0100 4182 0000	Tech Learning Center Fee T & F	\$ (2,475.00)
10 0100 4184 0000	Non-Destructive Testing Progm T & F	\$ (42,000.00)
10 0100 4188 0000	HVACR Exam Fee T & F	\$ (2,000.00)
	<b>Total Tuition and Fees</b>	<b>\$ (4,622,062.50)</b>

10 0200 4200 0000	Gen Rev/Ed Excellence State Approp.	\$	(5,525,530.00)
10 0200 4201 0000	Educational Excellence Trust Fund	\$	(332,501.00)
	<b>Total State Appropriations</b>	\$	<b>(5,858,031.00)</b>

10 0300 4415 0000	Transcript Sales Sales & Svs	\$	(1,500.00)
10 0300 4420 0000	Marketing & Redist. Sales & Svs	\$	(20,000.00)
10 0300 4425 0000	Scrap Sales Sales & Svs	\$	-
10 0300 4430 0000	Lost Key Sales	\$	-
10 0300 4433 0000	Diploma Replacement Sales & Svs	\$	-
10 0300 4435 0000	Parking Fines Sales & Svs	\$	-
10 0300 4440 0000	Library Fines Sales & Svs	\$	-
10 0300 4455 0000	Lost ID Card Sales Sales & Svs	\$	-
10 0300 4464 0000	Credit for Prior Learning	\$	-
10 0300 4465 0000	Testing Service Sales & Svs	\$	(2,000.00)
10 0300 4470 0000	Student Printing Svcs. Sales & Svs	\$	(250.00)
10 0300 4475 0000	Bldg and Equip Rentals Sales & Svs	\$	(5,000.00)
	<b>Total Sales and Services</b>	\$	<b>(28,750.00)</b>

10 0400 4525 0000	Wrkforec Education Other Ed & Gen	\$	(520,000.00)
10 0400 4532 0000	Return Check Service Chg Income	\$	-
10 0400 4533 0000	Purchasing Card Rebates Other Ed & Gen	\$	(15,000.00)
10 0400 4535 0000	Other Income Other Ed & Gen	\$	-
10 0400 4536 0000	Pell Grant Admin Allow. Other Ed & Gen	\$	-
10 0400 4537 0000	FSEOG Admin. Allow. Other Ed & Gen	\$	-
10 0400 4538 0000	College Wrk Study Adm Allowance	\$	-
10 0400 4540 0000	FTA Admin. Overhead Other Ed & Gen	\$	(180,000.00)
10 0400 4545 0000	EA Admin. Overhead Other Ed & Gen	\$	(42,955.00)
10 0400 4550 0000	Grants-Indirect Cost Recovery	\$	(50,000.00)
10 0400 4570 0000	Central Stores Inc Other Ed & Gen	\$	-
10 0400 4590 0000	Unrestr. Interest Inc Other Ed & Gen	\$	(200,000.00)
10 0400 4599 0000	Radio Tower Lease Inc Other Ed & Gen	\$	(7,200.00)
10 0400 4645 0000	Post Office Chargeback/Income	\$	(3,500.00)
10 0400 4646 0000	Motor Pool Chargeback Other Ed & Gen	\$	(25,000.00)
10 0400 4986 0000	Indirect Cost Recovery-Fed.	\$	-
	<b>Total Other Income</b>	\$	<b>(1,043,655.00)</b>

<b>TOTAL EDUCATIONAL &amp; GENERAL REVENUE</b>	<b>\$</b>	<b>(11,552,498.50)</b>
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10 0000 7999 0000	Contingency	\$	325,000.00
	<b>TOTAL TECH CONTINGENCY</b>	<b>\$</b>	<b>325,000.00</b>

10 1100 5000 0000	Tchg Salaries Arts & Science	\$	361,303.78
10 1100 5100 0000	Overloads Arts & Science	\$	30,000.00

10 1100 5200 0000	Adjuncts Arts & Science	\$	85,000.00
10 1100 5500 0000	Class. Salaries Arts & Science	\$	-
10 1100 5600 0000	FCWS-Arts & Science	\$	-
10 1100 5800 0000	SAUT CWSP Arts & Science	\$	-
10 1100 6600 0000	Fringe Ben-Arts & Science	\$	144,521.51
10 1100 7000 0000	Supp&Srvs- Arts & Science	\$	700.00
10 1100 7020 0000	Pass-Through-Arts & Sciences	\$	14,000.00
10 1100 7200 0000	Travel Arts & Science	\$	-
10 1100 7400 0000	Equipment Arts & Science	\$	-
10 1103 5000 0000	Tchg Salaries Transitional Studies	\$	35,212.34
10 1103 5100 0000	Overloads Transitional Studies	\$	2,500.00
10 1103 5200 0000	Adjuncts Transitional Studies	\$	2,500.00
10 1103 6600 0000	Fringe Ben-Transitional Studies	\$	14,084.94
10 1103 7000 0000	Supp&Srvs- Transitional Studies	\$	-
10 1105 5000 0000	Tchg Salaries Center for Online Learning	\$	-
10 1105 5200 0000	Adjuncts Center for Online Learning	\$	4,500.00
10 1105 5400 0000	Admin. Salaries Ctr. for Online Learning	\$	33,420.30
10 1105 5500 0000	Class. Salaries Ctr. for Online Learning	\$	-
10 1105 5600 0000	FCWS-Center for on-line learning	\$	-
10 1105 5800 0000	SAUT CWSP Center for on-line learning	\$	-
10 1105 6600 0000	Fringe Ben-Center for Online Learning	\$	13,368.12
10 1105 7000 0000	Supp&Srvs- Center for Online Learning	\$	9,800.00
10 1105 7200 0000	Travel Center for Online Learning	\$	1,000.00
10 1105 7400 0000	Equipment Center for Online Learning	\$	-
10 1110 5000 0000	Tchg Salaries Business Admin. Prog	\$	44,213.00
10 1110 5100 0000	Overloads Business Admin. Prog	\$	5,000.00
10 1110 5200 0000	Adjuncts Business Admin. Prog	\$	30,000.00
10 1110 5800 0000	SAUT CWSP Business Admin Prog	\$	-
10 1110 6600 0000	Fringe Ben-Business Admin. Prog	\$	17,685.20
10 1110 7000 0000	Supp&Srvs- Business Admin. Prog	\$	1,000.00
10 1110 7200 0000	Travel Business Admin. Prog	\$	-
10 1115 5200 0000	Adjuncts Criminal Justice Prog.	\$	6,000.00
10 1115 6600 0000	Fringe Ben-Criminal Justice Prog.	\$	-
10 1115 7000 0000	Supp&Srvs- Criminal Justice Prog.	\$	500.00
10 1132 5000 0000	Tchg Salaries Aviation Prog.	\$	62,424.00
10 1132 5100 0000	Overloads Aviation Prog.	\$	-
10 1132 5200 0000	Adjuncts Aviation Prog.	\$	-
10 1132 5700 0000	Extra Help-Aviation Progra	\$	-
10 1132 5800 0000	SAUT CWSP Aviation Prog	\$	-

10 1132 6600 0000	Fringe Ben-Aviation Prog.	\$	24,969.60
10 1132 7000 0000	Supp&Srvs- Aviation Prog.	\$	500.00
10 1132 7020 0000	Pass-Through-Aviation Prog.	\$	17,150.00
10 1132 7200 0000	Travel Aviation Prog.	\$	-
10 1132 7400 0000	Equipment Aviation Prog.	\$	-
10 1132 7500 0000	Leases&Rent.-Aviation Prog.	\$	2,000.00
10 1140 5000 0000	Tchg Salaries Practical Nurse Prog.	\$	126,493.11
10 1140 5200 0000	Adjuncts Practical Nurse Prog.	\$	-
10 1140 5400 0000	Admin. Salaries Practical Nurse Prog.	\$	-
10 1140 5500 0000	Class. Salaries Practical Nurse Prog.	\$	-
10 1140 6600 0000	Fringe Ben-Practical Nurse Prog.	\$	50,597.24
10 1140 7000 0000	Supp&Srvs- Practical Nurse Prog.	\$	20,000.00
10 1140 7020 0000	Pass-Through-Practical Nurse Prog.	\$	52,906.00
10 1140 7200 0000	Travel Practical Nurse Prog.	\$	4,500.00
10 1140 7400 0000	Equipment Practical Nurse Prog.	\$	-
10 1142 5000 0000	Tchg Salaries Health Science Prog.	\$	11,107.50
10 1142 5100 0000	Overloads-Health Science Program	\$	4,500.00
10 1142 5200 0000	Adjuncts Health Science Prog.	\$	20,000.00
10 1142 6600 0000	Fringe Ben-Health Science Prog.	\$	4,443.00
10 1142 7000 0000	Supp&Srvs- Health Science Prog.	\$	700.00
10 1142 7020 0000	Pass-Through-Health Science Prog	\$	14,000.00
10 1142 7400 0000	Equipment-Health Science Prog	\$	-
10 1144 5000 0000	Tchg Salaries Registered Nurse Prog.	\$	144,441.05
10 1144 5200 0000	Adjuncts Registered Nurse Prog.		
10 1144 6600 0000	Fringe Ben-Registered Nurse Prog.	\$	57,776.42
10 1144 7000 0000	Supp&Srvs- Registered Nurse Prog.	\$	16,700.00
10 1144 7020 0000	Pass-Through-Registered Nurse Prog	\$	81,000.00
10 1144 7200 0000	Travel Registered Nurse Prog.	\$	4,500.00
10 1144 7400 0000	Equipment Registered Nurse Prog.	\$	-
10 1150 5000 0000	Tchg Salaries Mechanical Maint.	\$	50,227.86
10 1150 5100 0000	Overloads Mechanical Maint.	\$	8,000.00
10 1150 5200 0000	Adjuncts Mechanical Maint.	\$	-
10 1150 5800 0000	SAUT CWSP Mechanical Maint.	\$	-
10 1150 6600 0000	Fringe Ben-Mechanical Maint.	\$	20,091.14
10 1150 7000 0000	Supp&Srvs- Mechanical Maint.	\$	800.00
10 1150 7020 0000	Pass-Through-Mechanical Maint.	\$	22,500.00
10 1151 5000 0000	Tchg Salaries Welding Academy	\$	109,728.54
10 1151 5100 0000	Overloads Welding Academy	\$	-
10 1151 5200 0000	Adjuncts Welding Academy	\$	-

10 1151 5400 0000	Admin. Salaries Welding Academy	\$	-
10 1151 5700 0000	Extra Help Welding Academy	\$	14,568.00
10 1151 6600 0000	Fringe Ben-Welding Academy	\$	48,261.82
10 1151 7000 0000	Supp&Srvs- Welding Academy	\$	1,500.00
10 1151 7020 0000	Pass-Through-Welding Academy	\$	54,800.00
10 1151 7200 0000	Travel Welding Academy	\$	3,500.00
10 1151 7400 0000	Equipment Welding Academy	\$	20,000.00
10 1151 7500 0000	Leases&Rent.-Welding Academy	\$	-
10 1153 5200 0000	Adjuncts Engineering	\$	30,000.00
10 1153 6600 0000	Fringe Ben-Engineering		
10 1153 7000 0000	Supp&Srvs- Engineering	\$	2,000.00
10 1153 7000 0010	Software - Engineering	\$	2,500.00
10 1153 7400 0000	Equipment Engineering	\$	-
10 1155 5000 0000	Tchg Salaries Computer Inf Tech Prog	\$	43,312.26
10 1155 5100 0000	Overloads Computer Inf Technology Prog	\$	10,000.00
10 1155 5200 0000	Adjuncts Computer Inf Technology Prog	\$	20,000.00
10 1155 6600 0000	Fringe Ben-Computer Inf Technology Prog	\$	17,324.90
10 1155 7000 0000	Supp&Srvs- Computer Inf Tech Prog	\$	1,800.00
10 1155 7200 0000	Travel Computer Inf Technology Prog	\$	1,250.00
10 1155 7400 0000	Equipment Computer Inf Technology Prog	\$	-
10 1156 5000 0000	Tchg Salaries Medical Office Admin.	\$	40,771.44
10 1156 5100 0000	Overloads Medical Office Admin.	\$	5,500.00
10 1156 5200 0000	Adjuncts Medical Office Admin.		
10 1156 6600 0000	Fringe Ben-Medical Office Admin.	\$	16,308.58
10 1156 7000 0000	Supp&Srvs- Medical Office Admin.	\$	2,000.00
10 1158 5000 0000	Tchg Salaries Cosmetology Prog.	\$	132,014.52
10 1158 5200 0000	Adjuncts-Cosmetology Program		
10 1158 6600 0000	Fringe Ben-Cosmetology Prog.	\$	52,805.81
10 1158 7000 0000	Supp&Srvs- Cosmetology Prog.	\$	3,200.00
10 1158 7020 0000	Pass-Through-Cosmetology Prog	\$	55,150.00
10 1158 7200 0000	Travel Cosmetology Prog.	\$	2,200.00
10 1158 7400 0000	Equipment Cosmetology Prog.	\$	-
10 1159 7000 0000	Supplies & Serv-Barbering	\$	1,400.00
10 1159 7020 0000	Pass-Through-Barbering	\$	16,327.50
10 1159 7200 0000	Travel-Barbering	\$	2,000.00
10 1159 7400 0000	Equipment-Barbering	\$	-
10 1160 5000 0000	Tchg Salaries Multi-Media Technology	\$	-
10 1160 5100 0000	Overloads Multi-Media Technology	\$	5,000.00

10 1160 5200 0000	Adjuncts Multi-Media Technology	\$	2,100.00
10 1160 5700 0000	Extra Help Multi-Media Technology	\$	-
10 1160 5800 0000	SAUT CWSP Multi-Media Technology		
10 1160 6600 0000	Fringe Ben-Multi-Media Technology	\$	-
10 1160 7000 0000	Supp&Srvs- Multi-Media Technology	\$	1,000.00
10 1160 7020 0000	Pass-Through-Multi-Media Technology	\$	5,470.00
10 1160 7200 0000	Travel Multi-Media Technology		
10 1160 7400 0000	Equipment Multi-Media Technology		
10 1161 5000 0000	Tchg Salaries HVAC & Electrical Tech	\$	42,984.84
10 1161 5100 0000	Overloads HVAC & Electrical Technology	\$	3,000.00
10 1161 6600 0000	Fringe Ben-HVAC & Electrical Technology	\$	17,193.94
10 1161 7000 0000	Supp&Srvs- HVAC & Electrical Tech	\$	500.00
10 1161 7020 0000	Pass-Through-HVAC & Electrical Tech	\$	13,250.00
10 1161 7200 0000	Travel-HVAC & Electrical Tech	\$	750.00
10 1161 7400 0000	Equipment HVAC & Electrical Technology	\$	-
10 1166 7000 0000	Supp&Srvs- Honors Prog.	\$	1,800.00
10 1166 7200 0000	Travel Honors Prog.	\$	2,500.00
10 1170 5200 0000	Adjuncts Rocket High Prog.	\$	5,500.00
10 1170 5400 0000	Admin. Salaries Rocket High Prog.	\$	33,000.00
10 1170 5800 0000	SAUT CWSP Rocket High Prog.	\$	-
10 1170 6600 0000	Fringe Ben-Rocket High Prog.	\$	13,200.00
10 1170 7000 0000	Supp&Srvs- Rocket High Prog.	\$	9,980.00
10 1170 7200 0000	Travel Rocket High Prog.	\$	2,000.00
10 1172 5000 0000	Tchg Salaries Teacher Education Prog.	\$	44,913.00
10 1172 5100 0000	Overloads Teacher Education Prog.	\$	5,000.00
10 1172 5200 0000	Adjuncts Teacher Education Prog.	\$	6,000.00
10 1172 6600 0000	Fringe Ben-Teacher Education Prog.	\$	17,965.20
10 1172 7000 0000	Supp&Srvs- Teacher Education Prog.	\$	2,680.00
10 1174 5200 0000	Adjuncts Non-Destructive Testing	\$	5,000.00
10 1174 6600 0000	Fringe Ben-Non-Destructive Testing		
10 1174 7000 0000	Supp&Srvs- Non-Destructive Testing	\$	9,500.00
10 1174 7400 0000	Equipment-Non-Destructive Testing	\$	-
10 1175 5000 0000	Tchg Salaries Workforce Training	\$	56,100.00
10 1175 5200 0000	Adjuncts Workforce Training	\$	-
10 1175 5400 0000	Admin. Salaries Workforce Training	\$	136,000.00
10 1175 6600 0000	Fringe Ben-Workforce Training	\$	76,840.00
10 1175 7000 0000	Supp&Srvs- Workforce Training	\$	11,600.00
10 1175 7200 0000	Travel Workforce Training	\$	3,000.00

10 1175 7700 0000	PY Inc/Exp Workforce Training	\$	-
<b>TOTAL ACADEMIC EXPENDITURES</b>		<b>\$</b>	<b>2,922,686.46</b>
10 2305 5200 0000	Adjuncts Community Education	\$	-
10 2305 5700 0000	Extra Help Community Education	\$	-
10 2305 6600 0000	Fringe Ben-Community Education	\$	-
10 2305 7000 0000	Supp&Srvs- Community Education	\$	-
10 2305 7200 0000	Travel Community Education	\$	-
<b>TOTAL COMMUNITY EDUCATION</b>		<b>\$</b>	<b>-</b>
10 3300 5400 0000	Admin. Salaries VC Academics & Planning	\$	102,190.74
10 3300 5500 0000	Class. Salaries VC Academics & Planning	\$	25,773.00
10 3300 5600 0000	Fed Col Wrk Stdy-VC Academics & Plan	\$	-
10 3300 5700 0000	Extra Help VC Academics & Planning	\$	-
10 3300 5800 0000	SAUT CWSP VC Academics & Planning	\$	-
10 3300 6600 0000	Fringe Ben-VC Academics & Planning	\$	51,185.50
10 3300 7000 0000	Supp&Srvs- VC Academics & Planning	\$	8,530.00
10 3300 7000 0010	Software - VC Academics & Planning	\$	24,000.00
10 3300 7200 0000	Travel VC Academics & Planning	\$	4,000.00
10 3305 5400 0000	Admin. Salaries Dean of Allied Health	\$	71,772.30
10 3305 5500 0000	Class. Salaries Dean of Allied Health	\$	-
10 3305 6600 0000	Fringe Ben-Dean of Allied Health	\$	28,708.92
10 3305 7000 0000	Supp&Srvs-Dean of Allied Health	\$	10,700.00
10 3305 7200 0000	Travel-Dean of Allied Health	\$	1,200.00
10 3306 5400 0000	Admin. Salaries Academic Technology Srvs	\$	61,047.00
10 3306 5500 0000	Class. Salaries Academic Tech Srvs.	\$	16,896.30
10 3306 5700 0000	Extra Help-Academic Technology Services	\$	-
10 3306 6600 0000	Fringe Ben-Academic Technology Srvs.	\$	31,177.32
10 3306 7000 0000	Supp&Srvs- Academic Technology Srvs.	\$	-
10 3306 7000 0010	Online Learning Software	\$	142,000.00
10 3306 7010 0000	Jenzbar Software	\$	414,675.00
10 3306 7400 0000	Equipment-Academic Technology Services	\$	-
10 3306 7500 0000	Leases&Rent.-Academic Technology Srvs.	\$	148,410.96
10 3306 7510 0000	Lease Interest Exp.-Academic Tech Srvs	\$	-
10 3306 7511 0000	SBITA Interest-Technology Srvcs	\$	-
10 3307 5400 0000	Admin. Salaries Assoc. VC for Instruc.	\$	87,363.00
10 3307 5500 0000	Class. Salaries Assoc. VC for Instruc.	\$	26,288.46
10 3307 6600 0000	Fringe Ben-Assoc. VC for Instruction	\$	45,460.58
10 3307 7000 0000	Supp&Srvs- Assoc. VC for Instruction	\$	1,200.00

10 3307 7200 0000	Travel Assoc. VC for Instruction	\$	300.00
10 3307 7400 0000	Equipment Assoc. VC for Instruction	\$	-
10 3308 5200 0000	Adjuncts Academic Advising	\$	24,600.00
10 3308 5400 0000	Admin. Salaries Academic Advising	\$	76,008.36
10 3308 6600 0000	Fringe Ben-Academic Advising	\$	30,403.34
10 3308 7000 0000	Supp&Srvs- Academic Advising	\$	5,000.00
10 3308 7200 0000	Travel Academic Advising	\$	5,000.00
10 3309 5400 0000	Admin. Salaries Inst. Effectiveness	\$	95,316.64
10 3309 5500 0000	Class.Salaries-Institutional Effectivene	\$	-
10 3309 6600 0000	Fringe Ben-Inst. Effectiveness	\$	38,126.66
10 3309 7000 0000	Supp&Srvs- Inst. Effectiveness	\$	3,800.00
10 3309 7000 0010	Software - Inst. Effectiveness	\$	8,400.00
10 3309 7200 0000	Travel Inst. Effectiveness	\$	3,750.00
10 3310 5200 0000	Adjuncts Assessment Committee Developm	\$	8,500.00
10 3310 6600 0000	Fringe Ben-Assessment Committee Dev.	\$	3,400.00
10 3310 7000 0000	Supp&Srvs-Assessment Committee Dev	\$	-
10 3310 7200 0000	Travel Assessment Committee Dev	\$	-
10 3330 7000 0000	Supp&Srvs- Faculty Development	\$	-
10 3330 7200 0000	Travel Faculty Development	\$	10,000.00
10 3331 7000 0000	Supp&Srvs- Faculty Senate Travel	\$	-
10 3331 7200 0000	Travel Faculty Senate Travel	\$	10,000.00
<b>TOTAL ACADEMIC SUPPORT EXPENDITURES</b>		<b>\$</b>	<b>1,625,184.08</b>
10 4405 5400 0000	Admin. Salaries Chancellor	\$	188,700.00
10 4405 5500 0000	Class. Salaries Chancellor	\$	35,000.00
10 4405 6600 0000	Fringe Ben-Chancellor	\$	96,680.00
10 4405 7000 0000	Supp&Srvs- Chancellor	\$	7,000.00
10 4405 7200 0000	Travel Chancellor	\$	4,750.00
10 4411 5400 0000	Admin. Salaries Comm. & Public Relati	\$	54,000.00
10 4411 5500 0000	Classified Sal-Communications & PR	\$	35,000.00
10 4411 5700 0000	Extra Help Comm. & Public Relati	\$	7,182.00
10 4411 5800 0000	SAUT CWSP Comm. & Public Relati		
10 4411 6600 0000	Fringe Ben-Comm. & Public Relati	\$	38,154.60
10 4411 7000 0000	Supp&Srvs- Comm. & Public Relati	\$	47,354.65
10 4411 7200 0000	Travel Comm. & Public Relati	\$	500.00
10 4415 5400 0000	Admin. Salaries Admin. Technology Serv	\$	37,750.20
10 4415 5500 0000	Class. Salaries Admin. Technology Serv	\$	46,547.70

10 4415 5700 0000	Extra Help-Adm Technology Serv	\$	-
10 4415 6600 0000	Fringe Ben-Admin. Technology Serv	\$	33,719.16
10 4415 7000 0000	Supp&Srvs- Admin. Technology Serv	\$	50,000.00
10 4415 7000 0010	Admin Technology Software	\$	34,938.00
10 4415 7200 0000	Travel Admin. Technology Serv	\$	6,000.00
10 4415 7400 0000	Equipment-Adm Technology Serv	\$	-
10 4420 5400 0000	Admin. Salaries Campus Police	\$	42,557.46
10 4420 5500 0000	Class. Salaries Campus Police	\$	66,831.42
10 4420 5700 0000	Extra Help Campus Police	\$	50,000.00
10 4420 6600 0000	Fringe Ben-Campus Police	\$	58,755.55
10 4420 7000 0000	Supp&Srvs- Campus Police	\$	12,500.00
10 4420 7200 0000	Travel Campus Police	\$	4,500.00
10 4420 7400 0000	Equipment-Campus Police	\$	30,000.00
10 4425 7000 0000	Supp&Srvs- Motor Pool	\$	42,500.00
10 4425 7200 0000	Travel Motor Pool	\$	-
10 4425 7400 0000	Equipment Motor Pool	\$	85,750.00
10 4430 7000 0000	Supp&Srvs- Telephone	\$	52,600.00
10 4435 7000 0000	Supp&Srvs- Lobby Photocopier	\$	3,500.00
10 4435 7500 0000	Leases&Rent.-Lobby Photocopier	\$	33,000.00
10 4435 7510 0000	Lease Interest Exp.-Lobby Photocopier	\$	-
10 4450 5400 0000	Admin. Salaries Business Office	\$	172,502.90
10 4450 5500 0000	Classified Salaries Business Office	\$	104,328.00
10 4450 5600 0000	Fed Col Wrk Stdy-Business Office	\$	-
10 4450 5700 0000	Extra Help Business Office	\$	-
10 4450 5800 0000	SAUT CWSP Business Office	\$	-
10 4450 6600 0000	Fringe Ben-Business Office	\$	110,732.36
10 4450 7000 0000	Supp&Srvs- Business Office	\$	14,765.00
10 4450 7000 0010	Business Office Supplies Software	\$	7,500.00
10 4450 7200 0000	Travel Business Office	\$	7,500.00
10 4450 7400 0000	Equipment-Business Office	\$	-
10 4451 5400 0000	Admin. Salaries Human Resources	\$	89,744.70
10 4451 5500 0000	Classified Salaries Human Resources	\$	-
10 4451 5700 0000	Extra Help Human Resources	\$	-
10 4451 5800 0000	SAUT CWSP-Human Resources	\$	-
10 4451 6600 0000	Fringe Ben-Human Resources	\$	35,897.88
10 4451 7000 0000	Supp&Srvs- Human Resources	\$	10,400.00
10 4451 7000 0010	Software - Human Resources	\$	13,000.00
10 4451 7100 0000	Advertising & Recruiting HR	\$	5,750.00
10 4451 7200 0000	Travel Human Resources	\$	3,500.00

10 4451 7400 0000	Equipment Human Resources	\$	-
10 4452 7000 0000	Supp&Srvs- Blanket Bond Expense	\$	-
10 4453 5400 0000	Admin. Salaries VC Finance & Admin.	\$	102,000.00
10 4453 5500 0000	Classified Salaries VC Finance & Admin.	\$	25,773.00
10 4453 6600 0000	Fringe Ben-VC Finance & Admin.	\$	51,109.20
10 4453 7000 0000	Supp&Srvs- VC Finance & Admin.	\$	1,000.00
10 4453 7000 0010	VCFA Supplies Software	\$	-
10 4453 7200 0000	Travel VC Finance & Admin.	\$	3,850.00
10 4460 7000 0000	Supp&Srvs- Central Store Operation	\$	2,000.00
10 4461 6600 0000	Fringe Ben-Post Retirement Benefits	\$	60,000.00
10 4462 7000 0000	Supp&Srvs- US Able Admin. Expense	\$	1,000.00
10 4463 7000 0000	Supp&Srvs- WC Premium Tax Expense	\$	3,000.00
10 4464 7000 0000	Supp&Srvs- Workers Comp Adm Cost	\$	3,000.00
10 4465 7000 0000	Supp&Srvs- Post Office	\$	31,000.00
10 4465 7510 0000	Lease Interest Exp.-Post Office	\$	-
10 4470 7000 0000	Supp&Srvs- Commencement	\$	15,000.00
10 4471 7000 0000	Supp&Srvs- Shipping and Receiving	\$	-
10 4472 7000 0000	Supp&Srvs- Legal/Audit/Contract Srvs.	\$	4,000.00
10 4473 7000 0000	Supp&Srvs- Emergency Resp./Title IX	\$	10,000.00
10 4474 7000 0000	Supp&Srvs- Consultant Srvs.	\$	-
10 4476 7000 0000	Supp&Srvs- Inst. Memberships	\$	30,000.00
10 4477 7000 0000	Supp&Srvs- Assessment Committee Dev.	\$	-
10 4478 7000 0000	Supp&Srvs- Official Functions	\$	7,500.00
10 4479 5400 0000	Admin. Salaries Dev & Alumni Rel.	\$	48,960.00
10 4479 5700 0000	Extra Help Dev & Alumni Rel.	\$	-
10 4479 6600 0000	Fringe Ben-Dev & Alumni Rel.	\$	19,584.00
10 4479 7000 0000	Supp&Srvs- Dev & Alumni Rel.	\$	5,250.00
10 4479 7000 0010	Software - Dev & Alumni Rel.	\$	5,500.00
10 4479 7200 0000	Travel-Development & Alumni Relations	\$	200.00
10 4480 7000 0000	Supp&Srvs- Higher Learning Commission	\$	6,600.00
10 4480 7200 0000	Travel Higher Learning Commission	\$	3,500.00
10 4481 5700 0000	Extra Help-Bldg/Equip Rentals	\$	4,500.00
10 4481 6600 0000	Fringe Benefits-Bldg/Equip Rentals	\$	4,369.19
10 4481 7000 0000	Supp&Srvs-Building & Equipm Rentals	\$	-
10 4481 7000 0010	Building and Room Reservation Software	\$	7,000.00
10 4482 7000 0000	Supp&Srvs- Consumer Use Tax	\$	-
10 4488 7000 0000	Supp&Srvs- Prior Year Adjustment	\$	-
10 4490 7000 0000	Supp&Srvs- Collection Agency Expense	\$	2,500.00

10 4491 7000 0000	Supp&Srvs- Bad Debt Expense	\$	-
10 4494 7000 0000	Supp&Srvs- Classified Organization	\$	1,500.00
10 4496 7000 0000	Supp&Srvs- Cash Short & Over	\$	-
10 4497 7000 0000	Supp&Srvs- Banking Expense	\$	15,000.00
10 4499 7000 0000	Supp&Srvs- Cobra Admin. Expense	\$	3,000.00
	<b>TOTAL ADMINISTRATION EXPENDITURES</b>	<b>\$</b>	<b>2,259,086.97</b>
10 5505 5400 0000	Admin. Salaries VC Student Srvs.	\$	105,000.00
10 5505 5500 0000	Classified Salaries VC Student Srvs.	\$	25,773.00
10 5505 5700 0000	Extra Help VC Student Srvs.	\$	3,500.00
10 5505 6600 0000	Fringe Ben-VC Student Srvs.	\$	52,309.20
10 5505 7000 0000	Supp&Srvs- VC Student Srvs.	\$	25,100.00
10 5505 7000 0010	Software - VC Student Services	\$	-
10 5505 7200 0000	Travel VC Student Srvs.	\$	2,290.00
10 5505 7400 0000	Equipment-VC Student Serv	\$	-
10 5506 7000 0000	Supp&Srvs- International Srvs.	\$	1,200.00
10 5507 5700 0000	Extra Help Choir	\$	5,500.00
10 5507 6600 0000	Fringe Ben-Choir	\$	550.00
10 5507 7000 0000	Supp&Srvs- Choir	\$	4,000.00
10 5507 7200 0000	Travel Choir	\$	250.00
10 5508 5400 0000	Admin. Salaries Assoc. VC Student Srvs.	\$	-
10 5508 6600 0000	Fringe Ben-Assoc. VC Student Srvs.	\$	-
10 5508 7000 0000	Supp&Srvs- Assoc. VC Student Srvs.	\$	2,000.00
10 5508 7200 0000	Travel Assoc. VC Student Srvs.	\$	1,000.00
10 5509 5000 0000	Tchg Salaries Student Success	\$	-
10 5509 5200 0000	Adjuncts Student Success	\$	13,500.00
10 5509 5400 0000	Admin. Salaries Student Success	\$	52,014.90
10 5509 6600 0000	Fringe Ben-Student Success	\$	20,805.96
10 5509 7000 0000	Supp&Srvs-Student Success	\$	400.00
10 5509 7000 0010	Software - Student Success	\$	10,000.00
10 5509 7200 0000	Travel - Student Success	\$	3,215.68
10 5510 5400 0000	Admin. Salaries Registrar	\$	42,840.00
10 5510 5500 0000	Class. Salaries Registrar	\$	58,928.46
10 5510 5600 0000	Fed Col Wrk Stdy-Registrar	\$	-
10 5510 5700 0000	Extra Help-Registrar	\$	-
10 5510 6600 0000	Fringe Ben-Registrar	\$	40,707.38
10 5510 7000 0000	Supp&Srvs- Registrar	\$	5,000.00
10 5510 7200 0000	Travel Registrar	\$	3,750.00
10 5510 7400 0000	Equipment Registrar	\$	-

10 5515 5400 0000	Admin. Salaries Rocket Success Center	\$	-
10 5515 5700 0000	Extra Help Rocket Success Ctr-Tutoring	\$	7,140.00
10 5515 5800 0000	SAUT CWSP Rocket Success Ctr-Tutoring	\$	-
10 5515 6600 0000	Fringe Ben-Rocket Success Ctr-Tutoring	\$	2,142.00
10 5515 7000 0000	Supp&Srvs- Rocket Success Ctr-Tutoring	\$	4,341.57
10 5515 7000 0010	Tutoring Software	\$	15,500.00
10 5515 7200 0000	Travel Rocke Success Ctr-Tutoring	\$	665.68
10 5516 5400 0000	Adm Exemp Sal-RSC-Library Services	\$	33,292.80
10 5516 5700 0000	Extra Help-RSC-Library Services	\$	20,000.00
10 5516 6600 0000	Fringe Ben-RSC-Library Services	\$	20,574.72
10 5516 7000 0000	Supp&Serv-RSC-Library Services	\$	6,000.00
10 5516 7000 0010	Library Research Software	\$	25,000.00
10 5516 7200 0000	Travel-RSC-Library Services	\$	350.00
10 5516 7300 0000	Library Holdings-RSC-Library Services	\$	5,000.00
10 5520 5400 0000	Admin. Salaries Enrollent Mgmt Svcs.	\$	55,200.00
10 5520 5500 0000	Class. Salaries Enrollent Mgmt Svcs.	\$	61,032.72
10 5520 5600 0000	Fed Col Wrk Stdy-Enrollent Mgmt Svcs	\$	-
10 5520 5700 0000	Extra Help Enrollent Management Svcs.	\$	-
10 5520 6600 0000	Fringe Ben-Enrollent Management Svcs.	\$	46,493.09
10 5520 7000 0000	Supp&Srvs- Enrollent Management Svcs.	\$	2,900.00
10 5520 7000 0010	Software - Enrollment Management Svcs	\$	3,500.00
10 5520 7200 0000	Travel Enrollent Management Svcs.	\$	500.00
10 5520 7400 0000	Equipment Enrollent Management Svcs.	\$	-
10 5522 7000 0000	Supp&Srvs- Student Orient./Registrati	\$	4,000.00
10 5560 5400 0000	Admin. Salaries Student Financial Aid	\$	53,040.00
10 5560 5500 0000	Class. Salaries Student Financial Aid	\$	92,121.30
10 5560 5600 0000	Fed Col Wrk Stdy-Student Fin. Aid	\$	-
10 5560 5700 0000	Extra Help-Student Financial Aid	\$	-
10 5560 6600 0000	Fringe Ben-Student Financial Aid	\$	58,064.52
10 5560 7000 0000	Supp&Srvs- Student Financial Aid	\$	17,000.00
10 5560 7200 0000	Travel Student Financial Aid	\$	7,500.00
10 5570 5400 0000	Admin. Salaries Student Life	\$	86,140.00
10 5570 5700 0000	Extra Help Student Life	\$	1,000.00
10 5570 5800 0000	SAUT CWSP Student Life	\$	7,500.00
10 5570 6600 0000	Fringe Ben-Student Life	\$	34,456.00
10 5570 7000 0000	Supp&Srvs- Student Life	\$	20,000.00
10 5570 7000 0030	Supp&Srvs- Homecoming	\$	11,000.00
10 5570 7200 0000	Travel Student Life	\$	1,500.00
10 5571 7000 0000	Supp&Srvs- Student Organizations	\$	1,500.00

10 5572 5400 0000	Admin. Salaries Student Recruiting	\$	120,299.20
10 5572 5700 0000	Extra Help-Student Recruiting	\$	-
10 5572 6600 0000	Fringe Ben-Student Recruiting	\$	48,119.68
10 5572 7000 0000	Supp&Srvs- Student Recruiting	\$	25,320.00
10 5572 7200 0000	Travel Student Recruiting	\$	10,000.00
10 5573 5700 0000	Extra Help Cheerleaders	\$	4,666.70
10 5573 6600 0000	Fringe Ben-Cheerleaders	\$	1,400.01
10 5585 5700 0000	Extra Help Disability Services	\$	-
10 5585 6600 0000	Fringe Ben-Disability Services	\$	4,300.00
10 5585 7000 0000	Supp&Srvs- Disability Srvs.	\$	1,681.72
10 5585 7200 0000	Travel Disability Srvs.	\$	815.00
<b>TOTAL STUDENT SERVICES EXPENDITURES</b>		<b>\$</b>	<b><u>1,400,691.29</u></b>
10 6605 5400 0000	Admin. Salaries Physical Plant Admin.	\$	58,895.00
10 6605 5500 0000	Class. Salaries Physical Plant Admin.	\$	29,113.04
10 6605 5600 0000	Fed Col Wrk Stdy-Physical Plant Admin.	\$	-
10 6605 5700 0000	Extra Help Physical Plant Admin.	\$	-
10 6605 6600 0000	Fringe Ben-Physical Plant Admin.	\$	35,203.22
10 6605 7000 0000	Supp&Srvs- Physical Plant Admin.	\$	9,500.00
10 6605 7200 0000	Travel Physical Plant Admin.	\$	9,500.00
10 6605 7400 0000	Equipment Physical Plant Admin.	\$	-
10 6610 5400 0000	Admin. Salaries Building Maint.	\$	43,500.00
10 6610 5500 0000	Class. Salaries Building Maint.	\$	115,961.88
10 6610 5700 0000	Extra Help Building Maint.	\$	3,250.00
10 6610 5800 0000	SAUT CWSP Building Maint.	\$	3,250.00
10 6610 6600 0000	Fringe Ben-Building Maint.	\$	65,734.75
10 6610 7000 0000	Supp&Srvs- Building Maint.	\$	32,500.00
10 6610 7000 7099	Supplies and Services	\$	40,800.00
10 6610 7400 0000	Equipment Building Maint.	\$	35,000.00
10 6620 5500 0000	Class. Salaries Grounds & Cust. Maint	\$	174,438.20
10 6620 5600 0000	Fed Col Wrk Stdy-Grounds & Cust. Maint.	\$	-
10 6620 5700 0000	Extra Help Grounds & Cust. Maint.	\$	-
10 6620 5800 0000	SAUT CWSP Grounds & Cust. Maintenanc	\$	-
10 6620 6600 0000	Fringe Ben-Grounds & Cust. Maintenanc	\$	69,775.28
10 6620 7000 0000	Supp&Srvs- Grounds & Cust. Maintenanc	\$	102,200.00
10 6620 7400 0000	Equipment Grounds & Cust. Maintenanc	\$	33,173.33
10 6630 7750 0000	Property Insurance Inst. Insurance	\$	105,000.00

10 6630 7755 0000	Liability Insurance Inst. Insurance	\$	-
10 6630 7757 0000	Auto Insurance Inst. Insurance	\$	17,000.00
10 6630 7758 0000	Cyber Insurance Inst. Insurance	\$	6,100.00
10 6640 7769 0000	Utiities Trash Disposal	\$	13,561.00
10 6640 7770 0000	Utilities-Electricity	\$	235,000.00
10 6640 7770 7001	Utilities-Today's Power	\$	118,000.00
10 6640 7771 0000	Utilities-Water	\$	67,500.00
10 6640 7772 0000	Utilities-Natural Gas	\$	74,500.00

**TOTAL PHYSICAL PLANT EXPENDITURES**

**\$ 1,498,455.70**

10 7705 7600 0000	Scholarships Academic Scholarship	\$	40,000.00
10 7710 7600 0000	Scholarships Dual Credit Scholarship	\$	50,000.00
10 7715 7600 0000	Scholarships GED Scholarship	\$	3,500.00
10 7717 7600 0000	Scholarships Public Service Scholarship	\$	8,500.00
10 7721 7600 0000	Scholarships VAL/SAL	\$	12,500.00
10 7722 7600 0000	Scholarships Merit	\$	115,000.00
10 7723 7600 0000	Scholarships Student Life Ambass.	\$	7,500.00
10 7724 5700 0000	Extra Help Student Life Ambass. Workst	\$	10,000.00
10 7724 6600 0000	Fringe Ben-Student Life Ambass. Workst	\$	500.00
10 7725 7600 0000	Scholarships Nursing	\$	10,000.00
10 7726 5800 0000	Institutional Workstudy	\$	-
10 7726 6600 0000	Fringe Benefits-Institutional Workstudy	\$	-
10 7727 7600 0000	Scholarships Concurrent Award	\$	-
10 7728 7600 0000	Nursing Occupational Scholarship	\$	-
10 7729 7600 0000	Scholarships Border County Waiver	\$	75,000.00
10 7730 7600 0000	Scholarships Senior Citizen Waiver	\$	1,500.00
10 7731 7600 0000	Scholarships AR National Guard Waiver	\$	-
10 7732 6600 0000	Fringe Ben-Employee & Dep. Waiver	\$	35,000.00
10 7732 7600 0000	Scholarships Employee & Dependent Waiver	\$	-
10 7735 7600 0000	Scholarships-Military Activation	\$	-
10 7736 7600 0000	Scholarships Miscellaneous	\$	2,500.00
10 7737 7600 0000	Scholarship Circumstance/Opportunity	\$	1,500.00
10 7740 7600 0000	Scholarships Non-Trad-Progressive Schol.	\$	-
10 7741 7600 0000	Scholarship Cheer Squad	\$	-
10 7743 7600 0000	Scholarships Alumni	\$	5,000.00
10 7744 7600 0000	Scholarships	\$	-
10 7745 7600 0000	Scholarship Miss SAUT	\$	-
10 7747 7600 0000	Scholarship First Generation	\$	2,000.00
10 7750 7600 0000	Scholarships VICA Scholarship	\$	3,000.00
10 7752 7600 0000	Scholarships Welding	\$	2,500.00
10 7753 7600 0000	Scholarships	\$	-
10 7755 7600 0000	Scholarships Fire Occupational	\$	250,000.00

10 7756 7600 0000	Scholarships Law Occupational	\$	225,000.00
10 7757 7600 0000	Scholarships Academic Challenge Support	\$	35,000.00
	<b>TOTAL INSTITUTIONAL SCHOLARSHIPS</b>	<b>\$</b>	<b>895,500.00</b>
10 9300 7900 0000	Transfers Out - Athletic Transfer	\$	222,088.00
10 9685 7900 0000	Transfers Out - Debt Service	\$	326,000.00
10 9700 7900 0000	Transfers Out - Mandatory Facility	\$	77,806.00
	<b>TOTAL TRANSFER OUT E&amp;G</b>	<b>\$</b>	<b>625,894.00</b>
	<b>TOTAL EDUCATIONAL &amp; GENERAL FUND EXPENDITURES</b>	<b>\$</b>	<b>11,552,498.50</b>
20 0100 4181 0000	Activity Fee T & F	\$	(228,085.00)
20 0100 4190 0000	Baseball Gear Fee T & F	\$	(8,200.00)
20 0100 4195 0000	Softball Gear Fee T & F	\$	(4,800.00)
20 0100 4197 0000	Men's Basketball Gear Fee	\$	(2,800.00)
20 0100 4198 0000	WBB Gear Fee	\$	(2,800.00)
	<b>Total Student Auxiliary Fees</b>	\$	(246,685.00)
20 0300 4445 0000	Vending Sales Sales & Svs	\$	(7,000.00)
20 0300 4476 0000	Student Center Building Rental Income	\$	-
20 0300 4478 0000	Bookstore Commission Sales & Svs	\$	(22,000.00)
	<b>Total Auxiliary Sales and Services</b>	\$	(29,000.00)
20 4525 4635 0000	Student Meals Revenue Student Meal Plans	\$	(359,160.00)
20 4530 4630 0000	Food Srvs. Commissions Food Srvs.	\$	(10,000.00)
20 4575 4495 0000	Lost Deposits Student Apartments	\$	-
20 4575 4675 0000	Student Apartments Income	\$	(434,800.00)
	<b>Total Auxiliary Room and Board Fees</b>	\$	(803,960.00)
20 4600 4404 0000	Private Contributions-Men's Basketball	\$	-
20 4600 4405 0000	Men's Basketball Ticket Sales	\$	(1,000.00)
20 4600 4705 0000	Basketball Camp Fees Men's Basketball	\$	-
20 4600 4770 0000	Game Fees-Men's Basketball	\$	-
20 4600 4771 0000	Away Game Guarantee Income	\$	-
20 4650 4404 0000	Private Contributions-Women's Basketball	\$	-
20 4650 4405 0000	Women's Basketball Ticket Sale	\$	(1,000.00)
20 4650 4705 0000	Basketball Camp Fees Women's Basketball	\$	-
20 4650 4771 0000	Away Game Guarantee Income	\$	-
20 4700 4404 0000	Private Contributions-Softball	\$	-
20 4700 4405 0000	Women's Softball Ticket Sales	\$	-
20 4700 4705 0000	Softball Camp Fees-Women's Softball	\$	(2,500.00)
20 4700 4771 0000	Away Game Guarantee Income	\$	-

20 4800 4040 0000	Athletic Streaming Sponsorship	\$	(6,000.00)
20 4800 4402 0000	Athletic Sponsorships Athletic Admin.	\$	-
20 4800 4405 0000	Athletic Banquet Ticket Sales	\$	(2,500.00)
20 4850 4403 0000	Concessions Revenues Athletic	\$	(1,000.00)
20 4900 4404 0000	Private Contributions-Baseball	\$	-
20 4900 4405 0000	Ticket Sales-Men's Baseball	\$	-
20 4900 4705 0000	Baseball Camp Fees	\$	(5,000.00)
20 4900 4771 0000	Away Game Guarantee Income	\$	-
	<b>Total Auxiliary Athletics Fees</b>	\$	<b>(19,000.00)</b>

20 9300 4900 0000	Transfers In Educational & General	\$	(222,088.00)
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	<b>TOTAL AUXILIARY REVENUE</b>	<b>\$</b>	<b>(1,320,733.00)</b>
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20 4525 7000 0000	Supp&Srvs- Student Meal Plans	\$	355,396.80
20 4530 7000 0000	Supp&Srvs- Food Srvs.	\$	-
20 4530 7999 0000	Contingency-Student Meals	\$	-
	<b>Total Student Meals Expenditures</b>	\$	<b>355,396.80</b>

20 4575 5400 0000	Admin. Salaries Student Apartments	\$	-
20 4575 5500 0000	Classified Salaries Student Apartments	\$	-
20 4575 5700 0000	Extra Help Student Apartments	\$	15,000.00
20 4575 5800 0000	SAUT CWSP-Student Apartments	\$	-
20 4575 6600 0000	Fringe Ben-Student Apartments	\$	4,500.00
20 4575 6602 0000	RA Housing Allowance Student Apartments	\$	8,000.00
20 4575 7000 0000	Supp&Srvs- Student Apartments	\$	15,000.00
20 4575 7200 0000	Travel Student Apartments	\$	5,000.00
20 4575 7400 0000	Equipment Student Apartments	\$	45,000.00
20 4575 7500 0000	Leases&Rent.-Student Apartments	\$	190,085.00
20 4575 7770 0000	Utilities Student Apartments	\$	60,000.00
20 4575 7999 0000	Contingency-Student Apartments	\$	10,000.00
	<b>Total Student Housing Expenditures</b>	\$	<b>352,585.00</b>

20 4600 5000 0000	Tchg Salaries Men's Basketball	\$	22,230.00
20 4600 5700 0000	Extra Help Men's Basketball	\$	13,888.93
20 4600 6600 0000	Fringe Ben-Men's Basketball	\$	13,058.68
20 4600 7000 0000	Supp&Srvs- Men's Basketball	\$	10,000.00
20 4600 7000 0020	Gameday Expenses-Men's Basketball	\$	11,500.00
20 4600 7200 0000	Travel Men's Basketball	\$	12,500.00
20 4600 7600 0000	Scholarships Men's Basketball	\$	32,000.00
	<b>Total Men's Basketball Expenditures</b>	\$	<b>115,177.61</b>

20 4650 5000 0000	Tchg Salaries Women's Basketball	\$	26,880.00
20 4650 5200 0000	Adjuncts-Women's Basketball	\$	-

20 4650 5700 0000	Extra Help Women's Basketball	\$	12,222.20
20 4650 6600 0000	Fringe Ben-Women's Basketball	\$	14,418.66
20 4650 7000 0000	Supp&Srvs- Women's Basketball	\$	10,000.00
20 4650 7000 0020	Gameday Expenses-Women's Basketball	\$	11,500.00
20 4650 7200 0000	Travel Women's Basketball	\$	12,500.00
20 4650 7600 0000	Scholarships Women's Basketball	\$	32,000.00
	<b>Total Woman's Basketball Expenditures</b>	\$	<b>119,520.86</b>
20 4700 5000 0000	Tchg Salaries Women's Softball	\$	31,000.00
20 4700 5200 0000	Adjuncts Women's Softball	\$	-
20 4700 5700 0000	Extra Help Women's Softball	\$	10,000.00
20 4700 6600 0000	Fringe Ben-Women's Softball	\$	15,400.00
20 4700 7000 0000	Supp&Srvs- Women's Softball	\$	20,000.00
20 4700 7000 0020	Gameday Expenses-Softball	\$	12,000.00
20 4700 7200 0000	Travel Women's Softball	\$	12,500.00
20 4700 7600 0000	Scholarships Women's Softball	\$	30,000.00
	<b>Total Softball Expenditures</b>	\$	<b>130,900.00</b>
20 4800 5400 0000	Admin. Salaries Athletic Admin.	\$	43,361.60
20 4800 5500 0000	Classified Salaries Athletic Admin.	\$	-
20 4800 5700 0000	Extra Help Athletic Admin.	\$	10,800.00
20 4800 6600 0000	Fringe Ben-Athletic Admin.	\$	20,584.64
20 4800 7000 0000	Supp&Srvs- Athletic Admin.	\$	40,858.00
20 4800 7200 0000	Athletic Admin Travel	\$	4,831.61
20 4800 7999 0000	Contingency-Athletic Administration		
20 4850 7000 0000	Supp&Srvs- Athletic Concessions	\$	1,500.00
	<b>Total Ath. Administration Expenditures</b>	\$	<b>121,935.85</b>
20 4900 5000 0000	Tchg Salaries Baseball	\$	20,869.20
20 4900 5700 0000	Extra Help-Men's Baseball	\$	-
20 4900 6600 0000	Fringe Ben-Baseball	\$	8,347.68
20 4900 7000 0000	Supp& Srvs. Baseball	\$	30,000.00
20 4900 7000 0020	Gameday Expenses-Baseball	\$	12,000.00
20 4900 7200 0000	Travel Baseball	\$	20,000.00
20 4900 7600 0000	Scholarships Baseball	\$	34,000.00
	<b>Total Baseball Expenditures</b>	\$	<b>125,216.88</b>
	<b>TOTAL AUXILIARY EXPENDITURES</b>	<b>\$</b>	<b>1,320,733.00</b>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY  
OPERATING BUDGET  
BOARD APPROVED  
FOR THE FISCAL YEAR ENDING JUNE 30, 2026**

<b>Account Number</b>	<b>Description Account_Name</b>	<b>Proposed_Budget FY26</b>
12 0100 4161 0000	Wastewater Training Fees T & F	\$ (152,000.00)
12 0100 4162 0000	Solid Waste Training Fees T & F	\$ (101,000.00)
12 0100 4163 0000	Backflow Training Fees T & F	\$ (125,000.00)
12 0100 4164 0000	Water Training Fees T & F	\$ (70,000.00)
12 0100 4165 0000	EA Health & Safety Traing Fees T & F	\$ (175,000.00)
12 0100 4191 0000	Wastewater Internet Fees T & F	\$ (12,000.00)
12 0100 4192 0000	Solid Waste Internet Fees T & F	\$ (30,000.00)
12 0100 4193 0000	EA Noncredit-Backflow T & F	\$ -
12 0100 4194 0000	Water Internet Fees T & F	\$ (7,500.00)
12 0100 4196 0000	EHS Internet Course Fee	\$ -
	<b>Total Tuition and Fees</b>	<b>\$ (672,500.00)</b>
12 0200 4205 0000	Gen Rev/Ed Excellence State Appopr.	\$ (375,036.00)
12 0200 4206 0000	AETA-Non Formula EETF	\$ (55,563.00)
	<b>Total State Appropriations</b>	<b>\$ (430,599.00)</b>
12 0400 4535 0000	Other Income Other Ed & Gen	\$ -
12 0400 4590 0000	Unrestr. Interest Inc Other Ed & Gen	\$ (60,000.00)
	<b>Total Other Income</b>	<b>\$ (60,000.00)</b>
	<b>TOTAL AETA REVENUE</b>	<b>\$ (1,163,099.00)</b>
12 1185 5000 0000	Tchg Salar-Environmental Health & Safety	\$ 121,200.00
12 1185 5200 0000	Adjuncts Environmental Health & Safety	\$ 7,000.00
12 1185 6600 0000	Fringe Ben-Env. Health & Safety	\$ 50,580.00
12 1185 7000 0000	Supp&Srvs- Env. Health & Safety	\$ 3,500.00
12 1185 7200 0000	Travel Environmental Health & Safety	\$ 8,000.00
12 1195 5000 0000	Tchg Salaries Wastewater Prog.	\$ 30,600.00
12 1195 5200 0000	Adjuncts Wastewater Prog.	\$ 10,000.00
12 1195 5300 0000	Off Campus Tchg Salaries Wastewater Prog	\$ 60,600.00
12 1195 6600 0000	Fringe Ben-Wastewater Prog.	\$ 39,480.00
12 1195 7000 0000	Supp&Srvs- Wastewater Prog.	\$ 3,500.00
12 1195 7200 0000	Travel Wastewater Prog.	\$ 12,000.00
12 1197 5000 0000	Tchg Salaries EA-Solid Waste Prog.	\$ 30,600.00
12 1197 5200 0000	Adjuncts EA-Solid Waste Prog.	\$ 7,000.00
12 1197 5300 0000	OffCampus Tchg Salar-EA-Solid Waste Prog	\$ 30,600.00

12 1197 6600 0000	Fringe Ben-EA-Solid Waste Prog.	\$	26,580.00
12 1197 7000 0000	Supp&Srvs- EA-Solid Waste Prog.	\$	3,500.00
12 1197 7200 0000	Travel EA-Solid Waste Prog.	\$	10,000.00
12 1198 5000 0000	Tchg Salaries EA-Backflow Prog.	\$	61,200.00
12 1198 6600 0000	Fringe Ben-EA-Backflow Prog.	\$	24,480.00
12 1198 7000 0000	Supp&Srvs- EA-Backflow Prog.	\$	3,500.00
12 1198 7200 0000	Travel EA-Backflow Prog.	\$	20,000.00
12 1199 5000 0000	Tchg Salaries EA-Water Prog.	\$	91,200.00
12 1199 5200 0000	Adjuncts EA-Water Prog.	\$	7,000.00
12 1199 6600 0000	Fringe Ben-EA-Water Prog.	\$	38,580.00
12 1199 7000 0000	Supp&Srvs- EA-Water Prog.	\$	3,500.00
12 1199 7200 0000	Travel EA-Water Prog.	\$	12,500.00
12 4495 5400 0000	Admin. Salaries EA Inst. Support	\$	112,404.00
12 4495 5500 0000	Class. Salaries EA Inst. Support	\$	68,750.00
12 4495 5700 0000	Extra Help EA Inst. Support	\$	7,500.00
12 4495 6600 0000	Fringe Ben-EA Inst. Support	\$	72,461.60
12 4495 7000 0000	Supp&Srvs- EA Inst. Support	\$	99,547.00
12 4495 7050 0000	Admin. Overhead EA Inst. Support	\$	42,955.00
12 4495 7200 0000	Travel EA Inst. Support	\$	9,000.00
12 4495 7400 0000	Equipment	\$	-
12 4495 7500 0000	Leases&Rent.-EA Inst. Support	\$	5,000.00
12 4495 7999 0000	Contingency EA Inst. Support	\$	11,531.40
12 6630 7750 0000	Property Insurance Inst. Insurance	\$	4,500.00
12 6630 7757 0000	Auto Insurance Inst. Insurance	\$	4,500.00
12 6630 7758 0000	Cyber Insurance Inst. Insurance	\$	750.00
12 6640 7770 0000	Utilities	\$	7,500.00
	<b>TOTAL AETA EXPENDITURES</b>	<b>\$</b>	<b>1,163,099.00</b>

**ARKANSAS FIRE TRAINING ACADEMY  
OPERATING BUDGET  
BOARD APPROVED  
FOR THE FISCAL YEAR ENDING JUNE 30, 2026**

<b>Account Number</b>	<b>Description Account Name</b>	<b>Proposed Budget FY26</b>
11 0100 4180 0000	International Student Tuition T & F	\$ -
11 0100 4189 0000	EMT Revenue T & F	\$ -
11 0100 4506 0000	FTA Industrial Income T & F	\$ (125,000.00)
11 0100 4507 0000	EMS Training Revenue T & F	\$ (105,000.00)
11 0100 4508 0000	Fire Training Income	\$ -
	<b>Total Tuition and Fees</b>	\$ (230,000.00)
11 0200 4205 0000	Gen Rev/Ed Excellence State Appropri.	\$ (1,780,943.00)
11 0200 4206 0000	AFTA-Non Formula EETF	\$ (140,630.00)
	<b>Total State Appropriations</b>	\$ (1,921,573.00)
11 0300 4405 0000	FTA Bookcenter Commissio Sales & Svs	\$ -
11 0300 4406 0000	IFSAC Certification Revenue Sales & Svs	\$ (55,000.00)
11 0300 4407 0000	Statewide Training Patch Prog Sales&Svs	\$ -
11 0300 4478 0000	Bookstore Commission Sales & Svs	\$ -
	<b>Total Sales and Service</b>	\$ (55,000.00)
11 0400 4535 0000	Other Income Other Ed & Gen	\$ -
11 0400 4590 0000	Unrestr. Interest Inc Other Ed & Gen	\$ (25,000.00)
11 0400 4591 0000	Lincoln-Lease Revenue Other Ed & Gen	\$ -
11 0400 4635 0000	AFTA Student Meal Plan Revenue	\$ (241,815.00)
	<b>Total Other Income</b>	\$ (266,815.00)
	<b>TOTAL AFTA REVENUE</b>	<b>\$ (2,473,388.00)</b>
11 1190 5000 0000	Tchg Salar-Fire Fighters Standards Pro	\$ 362,130.60
11 1190 5200 0000	Adjuncts Fire Fighters Standards Prog.	\$ 25,560.00
11 1190 5500 0000	Class. Salar-Fire Fighters Standards Prg	\$ -
11 1190 5700 0000	Extra Help Fire Fighters Standards Prog	\$ -
11 1190 6600 0000	Fringe Ben-Fire Fighters Standards Prog	\$ 152,520.24
11 1190 7000 0000	Supp. & Srvs Fire Fighter Standards Prog	\$ 67,600.00
11 1190 7200 0000	Travel-Fire Fighters Standards Prog	\$ -
11 1190 7400 0000	Equipment Fire Fighters Standards Prog.	\$ -
11 1192 5000 0000	Tchg Salaries Emergency Medical Srvs Pro	\$ 51,000.00
11 1192 5200 0000	Adjuncts Emergency Medical Srvs. Pro	\$ 20,760.00
11 1192 5400 0000	Adm Salarites-EMS	\$ -
11 1192 5500 0000	Class. Salaries Emergency Med. Srvs. Pro	\$ -

11 1192 6600 0000	Fringe Ben-Emergency Medical Svcs. Pro	\$	26,628.00
11 1192 7000 0000	Supp&Srvs- Emergency Med. Svcs. Pro	\$	21,400.00
11 1192 7200 0000	Travel Emergency Medical Svcs. Pro	\$	5,000.00
11 1194 5000 0000	Tchg Salaries State/Regional Prog.	\$	207,451.44
11 1194 5200 0000	Adjuncts State/Regional Prog.	\$	34,080.00
11 1194 5400 0000	Admin. Salaries State/Regional Prog.	\$	-
11 1194 5500 0000	Class. Salaries State/Regional Prog.	\$	-
11 1194 5700 0000	Extra Help-State/Regional Program	\$	-
11 1194 6600 0000	Fringe Ben-State/Regional Prog.	\$	93,204.58
11 1194 7000 0000	Supp&Srvs- State/Regional Prog.	\$	5,800.00
11 1194 7200 0000	Travel State/Regional Prog.	\$	3,500.00
11 1194 7500 0000	Leases&Rent.-State/Regional Prog.	\$	-
11 1194 7510 0000	Lease Interest Exp.-State/Regional Prog.	\$	-
11 1196 5200 0000	Adjuncts FTA Industrial Prog.	\$	2,880.00
11 1196 6600 0000	Fringe Ben-FTA Industrial Prog.	\$	864.00
11 1196 7000 0000	Supp&Srvs- FTA Industrial Prog.	\$	-
11 1196 7400 0000	Equipment-FTA Industrial Program	\$	-
11 1295 7000 0000	Supp&Srvs- EMT Training and Cert.	\$	5,000.00
11 4492 5400 0000	Admin. Salaries FTA Inst. Support	\$	152,201.06
11 4492 5500 0000	Class. Salaries FTA Inst. Support	\$	185,086.30
11 4492 6600 0000	Fringe Ben-FTA Inst. Support	\$	121,423.45
11 4492 7000 0000	Supp&Srvs- FTA Inst. Support	\$	23,850.00
11 4492 7050 0000	Admin. Overhead FTA Inst. Support	\$	180,000.00
11 4492 7200 0000	Travel FTA Inst. Support	\$	30,000.00
11 4492 7500 0000	Leases&Rent.-FTA Inst. Support	\$	10,000.00
11 4492 7510 0000	Lease Interest Exp.-FTA Inst. Support	\$	-
11 5591 7800 0000	Student Room & Brd. Standards	\$	341,815.00
11 6630 7750 0000	Property Insurance Inst. Insurance	\$	36,000.00
11 6630 7755 0000	Liability Insurance Inst. Insurance	\$	-
11 6630 7757 0000	Auto Insurance Inst. Insurance	\$	19,200.00
11 6630 7758 0000	Cyber Insurance Inst. Insurance	\$	1,300.00
11 6640 7770 0000	Utilities	\$	127,300.00
11 6690 7000 0000	Supp&Srvs- FTA Physical Plant Maint.	\$	105,555.00
11 6690 7999 0000	Contingency FTA Physical Plant Maint.	\$	54,278.33
	<b>TOTAL AFTA EXPENDITURES</b>	<b>\$</b>	<b>2,473,388.00</b>