

2020-2021
OPERATING BUDGET

Southern Arkansas University Tech

Arkansas Fire Training Academy

Arkansas Environmental Training Academy

SAU Tech Career Academy

SAU TECH



FALL/SPRING TUITION REFUND PERCENTAGES

- 100%-Day 1-Day 8
- 90%-Day 9-Day 14
- 50%-Day 15-Day 21
- 25%-Day 22-Day 28
- 0%-After Day 28

Students who drop or completely withdraw from classes after the 100% refund period will be assessed partial tuition and full student mandatory fees. This refund policy does not apply to drops initiated by faculty.

REGISTRATION FEES

Late Registration Fee	\$25
Course Change Fee	\$10
Transcript Fee	\$15
(First-time entering students-non-refundable)	
Matriculation Fee (One-time fee)	\$30
Learning Strategies Fee	\$15
(First-time Internet students)	
LPN/RN Nursing Fee	\$50
LPN/RN Licensure Fee	\$390
(Payable over 3 semesters)	
LPN Curriculum Fee	\$1,029
(Payable over 3 semesters)	
RN Curriculum Fee	\$1,215
(Payable over 3 semesters)	
Lab Fee (Per course, if applicable)	\$15
Welding Academy Fee (Per course)	\$1,500
FAA Certification Fee (Per semester)	\$350
(Aviation Maintenance Program)	
Cosmetology Fee (Payable over 2 semesters)	\$815
International Application Fee	\$50
Tech Learning Center Fee	
(Per transitional course)	\$15
Medical Office Administration Fee	\$120
Non-Destructive Testing Fee (Per course)	\$1,500

Student mandatory fees are non-refundable after the 100% refund period.

PAYMENT METHODS AND DUE DATES

Full payment of tuition and fees is due on or before the date specified on your student account statement(bill)/ course schedule.

Tuition and fees can be paid with credit card/debit (American Express, Visa, MasterCard or Discover) via telephone. Payment can also be made in person, by mailing a personal check or via a payment plan through Nelnet Business Solutions E-Cashier at

CREDIT COURSES

Arkansas Resident	\$108 Tuition per credit hour
	\$ 25 Processing fee per credit hour
	\$ 25 Internet course fee per credit hour
	\$ 5 Facility use fee per credit hour
	\$ 3 Technology fee per credit hour
	\$ 9 Activity fee per credit hour
	\$ 3 Security fee per credit hour
Out-of-State Student	\$156 Tuition per credit hour
	\$ 25 Processing fee per credit hour
	\$ 25 Internet course fee per credit hour
	\$ 5 Facility use fee per credit hour
	\$ 3 Technology fee per credit hour
	\$ 9 Activity fee per credit hour
	\$ 3 Security fee per credit hour

All charges are calculated at a per credit hour rate.

NON-CREDIT INTERNET COURSE FEES

Arkansas Environmental Training Academy
Different rates may apply to AETA certification classes.

1-16 contact hours	\$ 63 per course
17-32 contact hours	\$106 per course
33 or more contact hours	\$149 per course

Arkansas Fire Training Academy & Other Courses

1-16 contact hours	\$15 per course
17-32 contact hours	\$30 per course
33 contact hours and above	\$45 per course

STUDENT MEAL PLANS

25 meals per semester (Declining balance)	\$179
50 meals per semester (Declining balance)	\$358
5 meals a week per semester	\$572
9 meals a week per semester	\$1,030

HOUSING COSTS

On-Campus	\$1,200 - \$1,400 per semester, per resident
Off-Campus	\$1,400 per semester, per resident

Refundable Application/	\$ 100
Damage Fee	

Application/damage fee is refundable pending move-out inspection.

Please note that prices are subject to change without notice. For more information on tuition, fees and on-campus housing call the SAAU Tech Business Office at 870-574-4404 or 870-574-4500.

SOUTHERN ARKANSAS UNIVERSITY TECH
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2021

REVENUE:		2019-2020	2020-2021	Difference	% of Total
1	TUITION	\$ 3,511,241	\$ 3,465,184	\$ (46,057)	28.98%
2	OTHER STUDENT FEES	1,442,814	1,493,158	50,344	12.49%
3	STATE APPROPRIATIONS	5,879,173	5,082,384	(796,789)	42.50%
4	GIFTS AND GRANTS	28,280	274,471	246,191	2.30%
5	SALES AND SERVICES	120,375	100,500	(19,875)	0.84%
6	OTHER	657,828	917,944	260,116	7.68%
7	TOTAL E&G REVENUE	11,639,711	11,333,641	(306,070)	94.78%
8	AUXILIARY REVENUE	567,380	623,620	56,240	5.22%
9	TOTAL OPERATING REVENUES	12,207,091	11,957,261	(249,830)	100.00%
EXPENDITURES:					
10	SALARIES	4,779,090	4,815,967	36,877	40.28%
11	EXTRA HELP	293,219	271,475	(21,744)	2.27%
12	FRINGE BENEFITS	1,774,100	1,669,445	(104,655)	13.96%
13	SUPPLIES AND SERVICES	2,167,588	2,203,492	35,904	18.43%
14	TRAVEL	248,217	182,311	(65,906)	1.52%
15	UTILITIES	476,367	506,000	29,633	4.23%
16	INSURANCE	78,523	79,000	477	0.66%
17	SCHOLARSHIPS	1,634,624	1,663,074	28,450	13.91%
18	EQUIPMENT	319,396	126,167	(193,229)	1.06%
19	LIBRARY HOLDINGS	43,705	46,300	2,595	0.39%
20	TRANSFERS TO (FROM) OTHER FUNDS	77,806	77,806	-	0.65%
21	DEBT SERVICE	314,456	316,224	1,768	2.64%
22	MAINTENANCE & SERVICE CONTRACTS			-	0.00%
23	TOTAL OPERATING EXPENDITURES	12,207,091	11,957,261	(249,830)	100.00%
24	SURPLUS/(DEFICIT)	\$ -	\$ -	-	

NOTES TO THE 24 LINE REPORT – Southern Arkansas University Tech

REVENUE

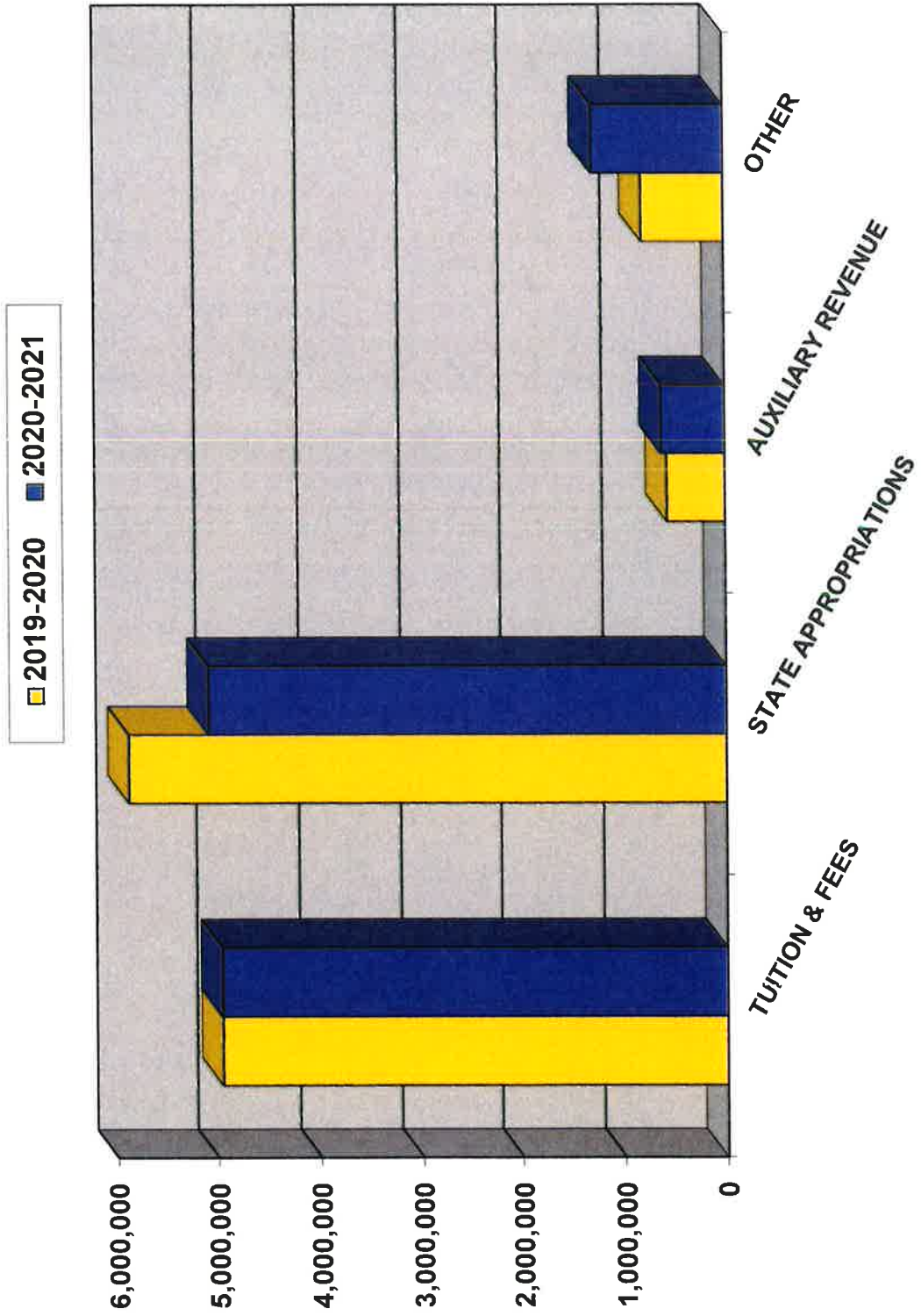
- State General Revenue is based on Category A of the Revenue Stabilization Act and 90% of the Educational Excellence Trust Fund. Change from 2019-2020 General Revenue forecast is (\$801,325) less than fiscal year 2019/20.
- No change in tuition rates (\$108 in-state/\$156 out-of-state)
- Tuition revenue is based on 33,364 SSCH generation.
- The Welding Academy is now located on the main campus and is based on full capacity enrollment.
- The forecast for Workforce Training revenue is \$403,909.
- Minor adjustments to Sales/Services budgets based on 2019-2020 actuals and projections.
- Student Housing income is based on average 90% occupancy. Rates remain at \$1,200/\$1,400. Overflow rate in Old Dorm is \$1,000.
- Administrative Allowance for the AFTA and AETA remains at 10%.
- The new Registered Nursing Program includes a \$150 Nursing Program Fee, a \$390 Licensure Fee, and a \$1,215 Curriculum Fee. All fees are payable over three semester.
- The LPN Program includes a \$150 Nursing Program Fee, a \$390 Licensure Fee, and a \$1,029 Curriculum Fee. All fees are payable over three semesters.
- The budget includes a transfer from the Federal Cares Act in the amount of \$245,184 to cover technology and instructional delivery costs associated with COVID-19.

EXPENDITURES

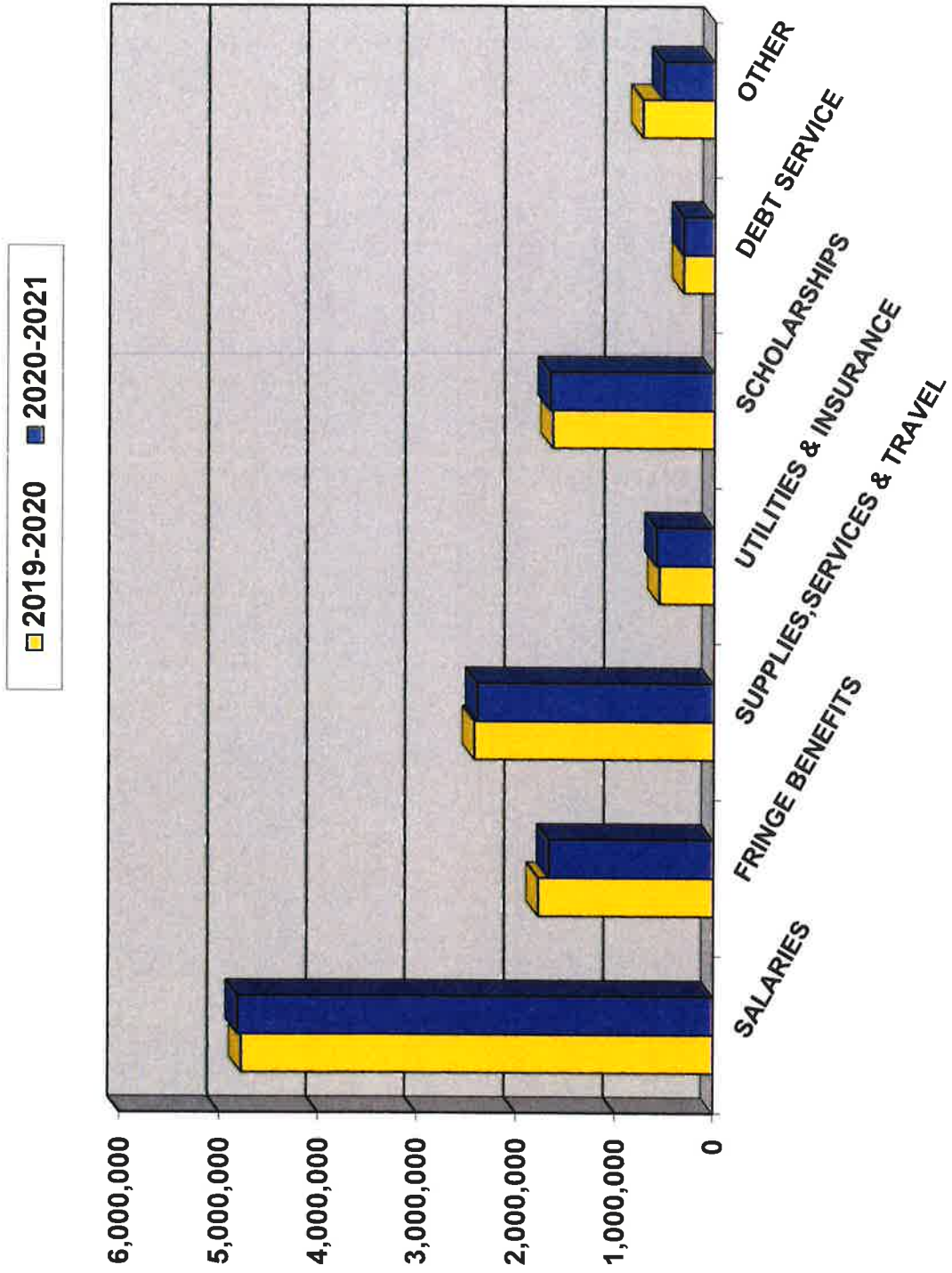
- The budgeted salaries do not include a COLA; however minor adjustments have been made to select positions that have taken on additional responsibilities.
- The College will defer filling two vacancies.
- The group health coverage reflects a 1.3% increase in premium and minor benefit adjustments. Deductible increases by \$500.
- Budget includes a change in alternative retirement matching (TIAA) from 10 % to 8%.

- The Workforce Training budget is based on twenty five scheduled classes with an estimated 392 headcount.
- Major reductions have been made to operating accounts across all departments which include supplies/services, travel, equipment, contingency and college work study. These reductions are a direct correlation to the general revenue funding allocations.
- E & G budget includes a \$196,850 athletic transfer to auxiliary.

SOUTHERN ARKANSAS UNIVERSITY TECH
 COMPARISON OF 24-LINE REPORT REVENUE
 FOR THE YEAR ENDED JUNE 30, 2021



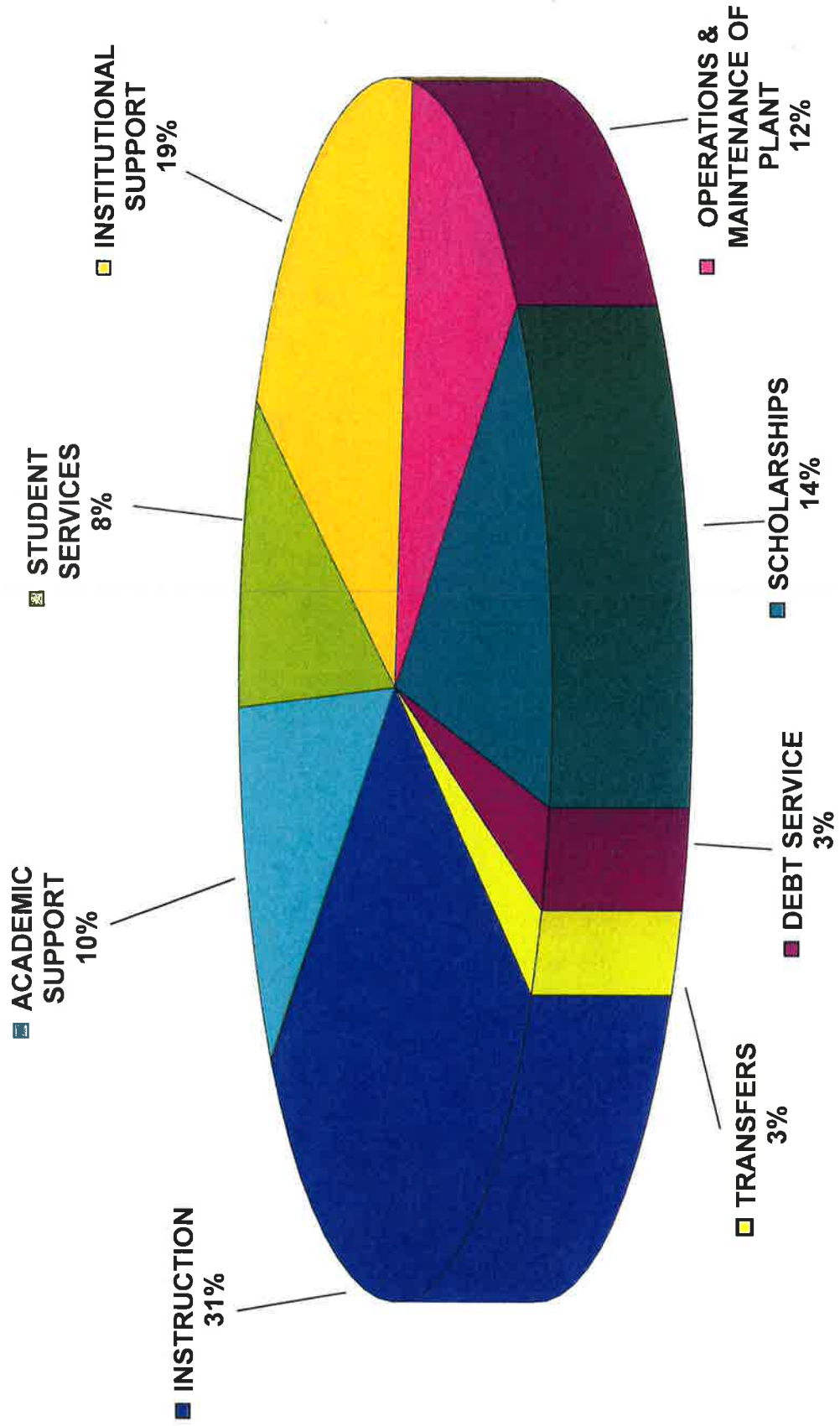
SOUTHERN ARKANSAS UNIVERSITY TECH
 COMPARISON OF 24-LINE REPORT EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2021



SOUTHERN ARKANSAS UNIVERSITY TECH
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
 MAJOR OBJECT CLASSIFICATION
 FOR THE YEAR ENDED JUNE 30, 2021

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 2,035,764							\$ 2,035,764
DEPT. OPERATING EXPENSE	246,350	\$ 13,331	\$ 669,736	\$ 519,100		\$ 49,700		1,498,217
TOTAL INSTRUCTION	2,282,114	13,331	669,736	519,100		49,700		3,533,981
RESEARCH								
PUBLIC SERVICE	3,000		253	6,747				10,000
ACADEMIC SUPPORT								
LIBRARIES	84,664	60,554	36,712	24,520		46,300		252,750
OTHER ACADEMIC SUPPORT	306,234	6,655	90,457	462,373		-		865,719
TOTAL ACADEMIC SUPPORT	390,898	67,209	127,169	486,893		46,300		1,118,469
STUDENT SERVICES	588,043	32,023	194,862	126,658				941,586
INSTITUTIONAL SUPPORT	979,434	62,880	439,249	598,207		71,680		2,151,450
OPERATION & MAINTENANCE OF PLANT								
UTILITIES				450,000				450,000
OTHER OPERATION & MAINTENANCE	486,616	2,662	190,542	244,261		40,000		964,081
TOTAL OPERATION & MAINTENANCE OF PLANT	486,616	2,662	190,542	694,261		40,000		1,414,081
SCHOLARSHIPS		21,120		1,552,074				1,573,194
DEBT SERVICE					\$ 316,224			316,224
SUB-TOTAL	4,730,105	199,225	1,621,811	3,983,940	316,224	207,680		11,058,985
TRANSFERS							\$ 274,656	274,656
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 4,730,105	\$ 199,225	\$ 1,621,811	\$ 3,983,940	\$ 316,224	\$ 207,680	\$ 274,656	\$ 11,333,641

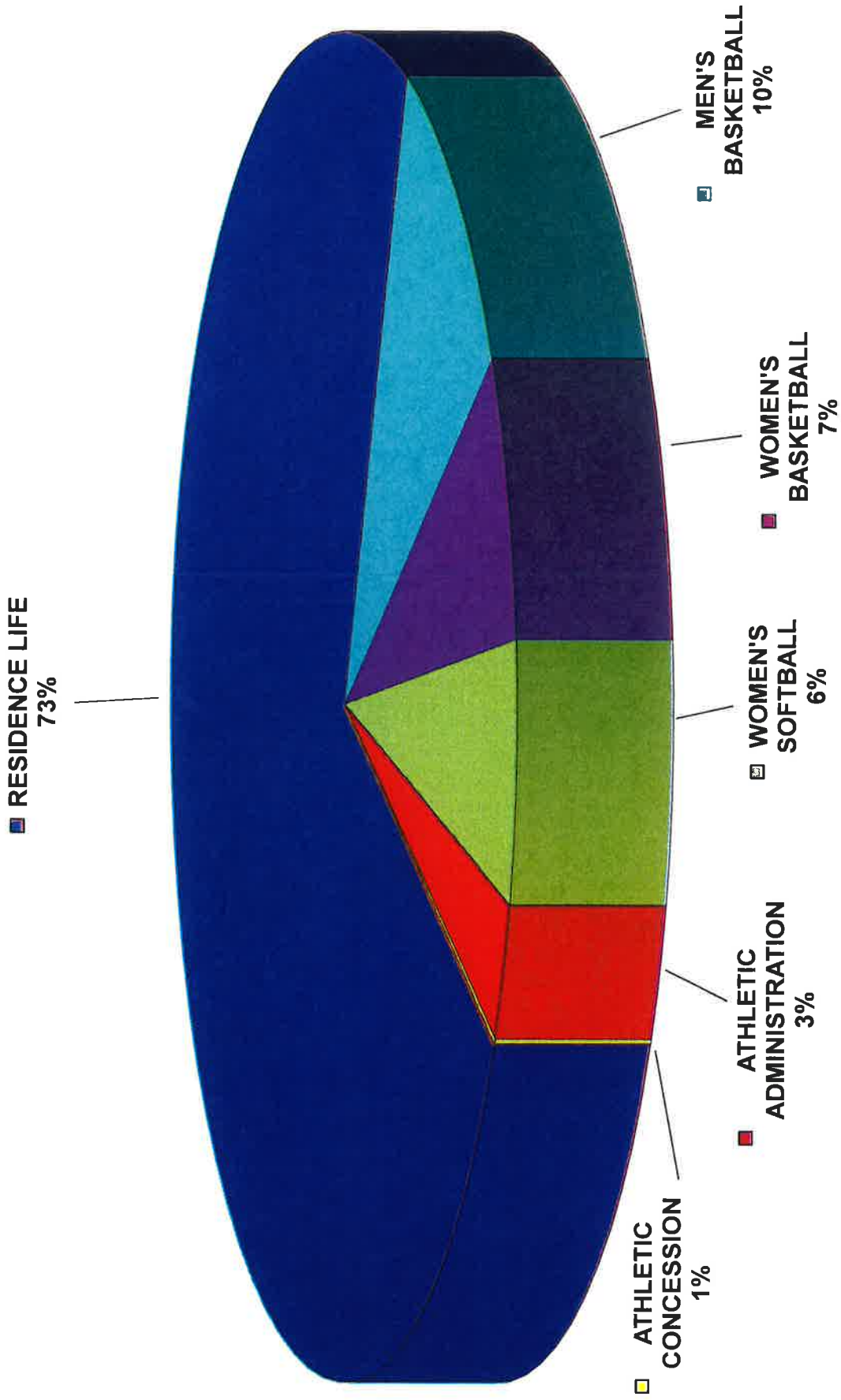
SOUTHERN ARKANSAS UNIVERSITY TECH
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2021



SOUTHERN ARKANSAS UNIVERSITY TECH
 CURRENT FUND EXPENDITURES--AUXILIARY (BUDGET)
 MAJOR OBJECT CLASSIFICATION
 FOR THE YEAR ENDED JUNE 30, 2021

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
RESIDENCE LIFE	\$ 23,412	\$ 20,000	\$ 24,134	\$ 370,783		\$ 14,291	\$	452,620
MEN'S BASKETBALL	22,450	22,250	7,500	79,000			(65,616)	65,584
WOMEN'S BASKETBALL	20,000	10,000	7,500	72,000			(65,617)	43,883
WOMEN'S SOFTBALL	20,000	5,000	7,500	72,500			(65,617)	39,383
ATHLETIC ADMINISTRATION		15,000	1,000	5,400				21,400
ATHLETIC CONCESSIONS				750				750
TRANSFERS	85,862	72,250	47,634	600,433		14,291	(196,850)	623,620
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 85,862	\$ 72,250	\$ 47,634	\$ 600,433		\$ 14,291	\$ (196,850)	\$ 623,620

SOUTHERN ARKANSAS UNIVERSITY TECH
AUXILIARY EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2021



**SOUTHERN ARKANSAS UNIVERSITY TECH
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Account Title	Amount
10-0100-4105	IN STATE TUITION	\$ 3,000,584
10-0100-4107	IN STATE HIGH SCHOOL TUITION	215,000
10-0100-4115	OUT OF STATE TUITION	249,600
10-0100-4125	COMMUNITY SERVICE	10,000
10-0100-4127	COURSE RECOVERY FEE	1,500
10-0100-4128	SECURITY FEE	60,000
10-0100-4133	STUDENT PROCESSING FEE	500,000
10-0100-4134	FACILITY USE FEE	100,000
10-0100-4140	MATRICULATION FEE	15,000
10-0100-4141	INTERNATIONAL APPLICATION FEE	150
10-0100-4145	COURSE CHANGE FEE	2,000
10-0100-4150	INTERNET FEE	175,000
10-0100-4151	RN PROGRAM FEE	3,000
10-0100-4152	RN CURRICULUM FEE	24,300
10-0100-4153	RN LICENSURE FEE	7,800
10-0100-4155	LATE REGISTRATION FEE	2,000
10-0100-4160	NON-CREDIT COURSE FEE	11,000
10-0100-4167	NURSING CURRICULUM FEE	41,160
10-0100-4170	NURSING PROGRAM FEE	6,000
10-0100-4171	NURSING LICENSURE FEE	15,600
10-0100-4172	COURSE LAB FEE	25,000
10-0100-4176	WELDING PROGRAM FEE	348,927
10-0100-4177	FAA CERTIFICATION FEE	10,500
10-0100-4178	COSMETOLOGY KIT FEE	10,771
10-0100-4179	TECHNOLOGY FEE	60,000
10-0100-4181	ACTIVITY FEE	43,200
10-0100-4182	TECH LEARNING CENTER FEE	4,500
10-0100-4183	MEDICAL OFFICE ADMINISTRATION FEE	750
10-0100-4184	NON-DESTRUCTIVE TESTING PROGRAM FEE	15,000
TOTAL TUITION AND FEES		<u>4,958,342</u>
10-0200-4200	STATE APPROPRIATIONS - GENERAL REVENUE/ED EXCELLENCE	<u>5,082,384</u>
TOTAL STATE APPROPRIATIONS		<u>5,082,384</u>
10-0250-4538	FEDERAL WORK STUDY PROGRAM	29,287
10-0250-4539	CARES ACT TRANSFER	<u>245,184</u>
TOTAL GIFTS AND GRANTS		<u>274,471</u>
10-0300-4410	VETERAN'S REPORT FEES	500
10-0300-4415	TRANSCRIPT SALES	15,000
10-0300-4425	SCRAP SALES	2,250
10-0300-4430	LOST KEY SALES	100
10-0300-4433	DIPLOMA REPLACEMENT	100
10-0300-4435	PARKING FINES	675
10-0300-4440	LIBRARY FINES	500
10-0300-4445	VENDING SALES	6,000
10-0300-4455	LOST ID CARD SALES	75
10-0300-4465	TESTING SERVICES	5,000
10-0300-4470	STUDENT PRINTING SERVICES	300

**SOUTHERN ARKANSAS UNIVERSITY TECH
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Account Title	Amount
10-0300-4475	BUILDING AND EQUIPMENT RENTALS	45,000
10-0300-4476	STUDENT CENTER BUILDING RENTAL	5,000
10-0300-4478	BOOKSTORE COMMISSION	<u>20,000</u>
TOTAL SALES AND SERVICES		<u>100,500</u>
10-0400-4525	WORKFORCE EDUCATION	403,909
10-0400-4532	RETURN CHECK CHARGE	100
10-0400-4533	PURCHASING CARD REBATES	500
10-0400-4535	OTHER INCOME	16,000
10-0400-4536	PELL GRANT ADMIN ALLOWANCE	275
10-0400-4537	FSEOG ADMINISTRATIVE ALLOWANCE	2,445
10-0400-4538	FEDERAL COLLEGE WORKSTUDY ADM ALLOW	1,464
10-0400-4540	FTA ADMINISTRATIVE OVERHEAD	151,835
10-0400-4545	EA ADMINISTRATIVE OVERHEAD	35,416
10-0400-4570	CENTRAL STORES INCOME	25,000
10-0400-4590	UNRESTRICTED INTEREST INCOME	85,000
10-0400-4597	TEXARKANA AVIATION PRG PARTNER	135,000
10-0400-4599	RADIO TOWER LEASE INCOME	12,000
10-0400-4645	POST OFFICE CHARGEBACK/INCOME	24,000
10-0400-4646	MOTOR POOL CHARGEBACK	<u>25,000</u>
TOTAL OTHER INCOME		<u>917,944</u>
TOTAL EDUCATIONAL & GENERAL REVENUE		<u>\$ 11,333,641</u>
20-4525-4635	STUDENT MEAL PLAN REVENUE	<u>\$ 50,000</u>
20-4530-4630	FOOD SERVICE COMMISSION	<u>10,000</u>
20-4575-4675	STUDENT APARTMENTS	<u>392,620</u>
20-0100-4181	ACTIVITY FEES	160,000
20-4600-4705	MEN'S CAMP FEES	1,000
20-4650-4705	WOMEN'S CAMP FEES	1,000
20-4600-4405	MEN'S BASKETBALL TICKET SALES	2,500
20-4650-4405	WOMEN'S BASKETBALL TICKET SALES	2,500
20-4700-4405	WOMEN'S SOFTBALL TICKET SALES	1,000
20-4850-4403	CONCESSIONS	<u>3,000</u>
TOTAL ATHLETIC REVENUE		<u>171,000</u>
TOTAL AUXILIARY REVENUE		<u>\$ 623,620</u>
TOTAL E & G AND AUXILIARY REVENUES		<u>\$ 11,957,261</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
10-1100-5000	ARTS & SCIENCE	TEACHING SALARIES	\$ 373,423
10-1103-5000	TRANSITIONAL STUDIES		86,271
10-1105-5000	CENTER FOR ONLINE LEARNING		42,925
10-1110-5000	BUSINESS ADMINISTRATION PROGRAM		8,500
10-1132-5000	AVIATION PROGRAM		79,521
10-1133-5000	AVIATION PROGRAM-OFF CAMPUS		83,083
10-1140-5000	PRACTICAL NURSE PROGRAM		149,046
10-1142-5000	HEALTH SCIENCE PROGRAM		32,988
10-1144-5000	REGISTERED NURSE PROGRAM		105,000
10-1150-5000	MECHANICAL MAINTENANCE		45,943
10-1151-5000	WELDING ACADEMY		100,370
10-1155-5000	COMPUTER INFORMATION TECHNOLOGY PRG		39,618
10-1156-5000	MEDICAL OFFICE ADMINISTRATION		37,371
10-1157-5000	OFFICE MANAGEMENT PROGRAM		71,244
10-1158-5000	COSMETOLOGY PROGRAM		23,975
10-1160-5000	MULTI-MEDIA TECHNOLOGY		73,529
10-1161-5000	HVAC & ELECTRICAL TECHNOLOGY		39,319
10-1172-5000	TEACHER EDUCATION PROGRAM		40,400
10-1175-5000	WORKFORCE TRAINING		<u>110,000</u>
TOTAL FOR EDUCATIONAL & GENERAL TEACHING SALARIES			<u>1,542,526</u>
20-4600-5000	MEN'S BASKETBALL	TEACHING SALARIES	22,450
20-4650-5000	WOMEN'S BASKETBALL		20,000
20-4700-5000	WOMEN'S SOFTBALL		<u>20,000</u>
TOTAL FOR AUXILIARY TEACHING SALARIES			<u>62,450</u>
TOTAL FOR TEACHING SALARIES			<u>\$ 1,604,976</u>
10-1100-5100	ARTS & SCIENCE	OVERLOADS	\$ 25,000
10-1103-5100	TRANSITIONAL STUDIES		4,000
10-1110-5100	BUSINESS ADMINISTRATION PROGRAM		6,600
10-1132-5100	AVIATION PROGRAM		10,000
10-1150-5100	MECHANICAL MAINTENANCE		13,200
10-1151-5100	WELDING ACADEMY		45,000
10-1155-5100	COMPUTER INFORMATION TECHNOLOGY PRG		10,450
10-1158-5100	MEDICAL OFFICE ADMINISTRATION		6,600
10-1157-5100	OFFICE MANAGEMENT PROGRAM		6,600
10-1160-5100	MULTI-MEDIA TECHNOLOGY		13,200
10-1161-5100	HVAC & ELECTRICAL TECHNOLOGY		8,250
10-1172-5100	TEACHER EDUCATION PROGRAM		<u>6,600</u>
TOTAL FOR OVERLOADS			<u>\$ 155,500</u>
10-1100-5200	ARTS & SCIENCE	ADJUNCTS	\$ 144,073
10-1103-5200	TRANSITIONAL STUDIES		2,200
10-1105-5200	CENTER FOR ONLINE LEARNING		7,000
10-1110-5200	BUSINESS ADMINISTRATION PROGRAM		6,600
10-1115-5200	CRIMINAL JUSTICE PROGRAM		11,500

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
10-1133-5200	AVIATION PROGRAM-OFF CAMPUS		13,200
10-1142-5200	HEALTH SCIENCE PROGRAM		13,200
10-1150-5200	MECHANICAL MAINTENANCE		14,850
10-1152-5200	SUPPLY CHAIN MANAGEMENT		5,000
10-1153-5200	ENGINEERING		24,000
10-1155-5200	COMPUTER INFORMATION TECHNOLOGY PRG		17,000
10-1156-5200	MEDICAL OFFICE ADMINISTRATION		3,300
10-1157-5200	OFFICE MANAGEMENT PROGRAM		6,600
10-1160-5200	MULTI-MEDIA TECHNOLOGY		3,300
10-1162-5200	FIRE SCIENCE MANAGEMENT		8,250
10-1167-5200	ENVIRONMENTAL SCIENCE		2,500
10-1170-5200	CONCURRENT PROGRAM		4,950
10-1172-5200	TEACHER EDUCATION PROGRAM		3,300
10-1174-5200	NON-DESTRUCTIVE TESTING		8,775
10-1175-5200	WORKFORCE TRAINING		38,140
10-2305-5200	COMMUNITY SERVICE		3,000
10-3310-5200	ASSESSMENT COMMITTEE DEVELOPMENT		5,000
10-3350-5200	ROCKET SUCCESS CENTER		4,400
TOTAL FOR ADJUNCTS			\$ 350,138
10-1140-5400	PRACTICAL NURSE PROGRAM	ADMINISTRATIVE SALARIES	\$ 65,650
10-1151-5400	WELDING ACADEMY		30,000
10-1170-5400	CONCURRENT PROGRAM		30,300
10-1175-5400	WORKFORCE TRAINING		58,872
10-3300-5400	VC ACADEMICS & PLANNING		93,474
10-3306-5400	ACADEMIC TECHNOLOGY SERVICES		55,964
10-3307-5400	DEAN OF INSTRUCTION		45,084
10-3350-5400	ROCKET SUCCESS CENTER		53,772
10-4405-5400	CHANCELLOR		172,912
10-4411-5400	COMMUNICATIONS & PUBLIC RELATIONS		94,125
10-4412-5400	INSTITUTIONAL EFFECTIVENESS		40,000
10-4415-5400	ADMINISTRATIVE TECHNOLOGY SERVICES		23,984
10-4450-5400	BUSINESS OFFICE		112,077
10-4451-5400	HUMAN RESOURCES		43,454
10-4453-5400	VC FINANCE & ADMINISTRATION		102,309
10-4454-5400	SALARYFRINGE RESERVE		29,900
10-4473-5400	EMERGENCY RESPONSE/TITLE IX		9,000
10-4479-5400	DEVELOPMENT AND ALUMNI RELATIONS		12,000
10-5510-5400	REGISTRAR		58,510
10-5520-5400	ENROLLMENT MANAGEMENT SERVICES		169,880
10-5560-5400	STUDENT FINANCIAL AID		53,000
10-5570-5400	STUDENT LIFE		41,208
10-5572-5400	STUDENT RECRUITING		85,000
10-6605-5400	PHYSICAL PLANT ADMINISTRATION		52,500
TOTAL ADMINISTRATIVE SALARIES			\$ 1,532,975
10-1105-5500	CENTER FOR ONLINE LEARNING	CLASSIFIED SALARIES	\$ 34,977
10-1140-5500	PRACTICAL NURSE PROGRAM		26,551
10-3300-5500	VC ACADEMICS & PLANNING		25,521
10-3306-5500	ACADEMIC TECHNOLOGY SERVICES		55,670

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
10-3307-5500	DEAN OF INSTRUCTION		25,521
10-3350-5500	ROCKET SUCCESS CENTER		26,492
10-4412-5500	INSTITUTIONAL EFFECTIVENESS		27,858
10-4415-5500	ADMINISTRATIVE TECHNOLOGY SERVICES		41,017
10-4420-5500	CAMPUS POLICE		98,794
10-4450-5500	BUSINESS OFFICE		172,004
10-5505-5500	VC STUDENT SERVICES		23,412
10-5510-5500	REGISTRAR		52,956
10-5520-5500	ENROLLMENT MANAGEMENT SERVICES		23,412
10-5560-5500	STUDENT FINANCIAL AID		80,665
10-6605-5500	PHYSICAL PLANT ADMINISTRATION		58,560
10-6610-5500	BUILDING MAINTENANCE		221,466
10-6620-5500	GROUNDS & CUSTODIAL MAINTENANCE		<u>154,090</u>
TOTAL FOR EDUCATIONAL & GENERAL CLASSIFIED SALARIES			<u>1,148,966</u>
20-4575-5500	STUDENT APARTMENTS	CLASSIFIED SALARIES	<u>23,412</u>
TOTAL FOR AUXILIARY CLASSIFIED SALARIES			<u>23,412</u>
TOTAL FOR CLASSIFIED SALARIES			<u>\$ 1,172,378</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 4,815,967</u>
10-1151-5600	WELDING ACADEMY	FED COLLEGE WORKSTUDY	\$ 1,331
10-3300-5600	VC ACADEMICS & PLANNING		6,655
10-3350-5600	ROCKET SUCCESS CENTER		5,324
10-4450-5600	BUSINESS OFFICE		2,662
10-5510-5600	REGISTRAR		2,662
10-5520-5600	ENROLLMENT MANAGEMENT SERVICES		2,662
10-5560-5600	STUDENT FINANCIAL AID		5,329
10-6605-5600	PHYSICAL PLANT ADMINISTRATION		<u>2,662</u>
TOTAL FOR FEDERAL COLLEGE WORKSTUDY			<u>\$ 29,287</u>
10-1151-5700	WELDING ACADEMY	NONSTUDENT EXTRA HELP	\$ 12,000
10-3350-5700	ROCKET SUCCESS CENTER		30,060
10-4411-5700	COMMUNICATIONS & PUBLIC RELATIONS		10,760
10-4420-5700	CAMPUS POLICE		33,330
10-4479-5700	DEVELOPMENT & ALUMNI RELATIONS		16,128
10-5507-5700	CHOIR		3,550
10-5520-5700	ENROLLMENT MANAGEMENT SERVICES		7,520
10-5570-5700	STUDENT LIFE		1,500
10-5573-5700	CHEERLEADERS		3,000
10-5585-5700	DISABILITY SERVICES		3,300
10-7724-5700	STUDENT LIFE AMBASSADOR-WORKSTUDY		<u>21,120</u>
TOTAL FOR EDUCATIONAL & GENERAL NONSTUDENT EXTRA HELP			<u>142,268</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
20-4575-5700	STUDENT APARTMENTS	NONSTUDENT EXTRA HELP	20,000
20-4600-5700	MEN'S BASKETBALL		22,250
20-4650-5700	WOMEN'S BASKETBALL		10,000
20-4700-5700	WOMEN'S SOFTBALL		5,000
20-4800-5700	ATHLETIC ADMINISTRATION		<u>15,000</u>
TOTAL FOR AUXILIARY NONSTUDENT EXTRA HELP			<u>72,250</u>
TOTAL FOR NONSTUDENT EXTRA HELP			<u>\$ 214,518</u>
10-3350-5800	ROCKET SUCCESS CENTER	INST COLLEGE WORKSTUDY	\$ 25,170
10-5570-5800	STUDENT LIFE		<u>2,500</u>
TOTAL FOR INSTITUTIONAL COLLEGE WORKSTUDY			<u>\$ 27,670</u>
TOTAL FOR EXTRA HELP			<u>\$ 271,475</u>
10-1100-6600	ARTS & SCIENCE	ALLOCATED FRINGES	\$ 148,390
10-1103-6600	TRANSITIONAL STUDIES		27,066
10-1105-6600	CENTER FOR ONLINE LEARNING		26,320
10-1110-6600	BUSINESS ADMINISTRATION PROGRAM		5,000
10-1115-6600	CRIMINAL JUSTICE PROGRAM		2,300
10-1132-6600	AVIATION PROGRAM		26,856
10-1133-6600	AVIATION PROGRAM-OFF CAMPUS		24,071
10-1140-6600	PRACTICAL NURSE PROGRAM		76,000
10-1142-6600	HEALTH SCIENCE PROGRAM		13,856
10-1144-6600	REGISTERED NURSE PROGRAM		31,500
10-1150-6600	MECHANICAL MAINTENANCE		22,336
10-1151-6600	WELDING ACADEMY		56,211
10-1152-6600	SUPPLY CHAIN MANAGEMENT		1,000
10-1153-6600	ENGINEERING		4,800
10-1155-6600	COMPUTER INFORMATION TECHNOLOGY PROG		20,120
10-1156-6600	MEDICAL OFFICE ADMINISTRATION		14,181
10-1157-6600	OFFICE MANAGEMENT PROGRAM		25,929
10-1158-6600	COSMETOLOGY PROGRAM		7,193
10-1160-6600	MULTI-MEDIA TECHNOLOGY		28,809
10-1161-6600	HVAC & ELECTRICAL TECHNOLOGY		14,270
10-1162-6600	FIRE SCIENCE MANAGEMENT		1,650
10-1167-6600	ENVIRONMENTAL SCIENCE		500
10-1170-6600	CONCURRENT PROGRAM		13,280
10-1172-6600	TEACHER EDUCATION PROGRAM		15,090
10-1174-6600	NON-DESTRUCTIVE TESTING		1,755
10-1175-6600	WORKFORCE TRAINING		61,253
10-2305-6600	COMMUNITY SERVICE		253
10-3300-6600	VC ACADEMICS AND PLANNING		35,698
10-3306-6600	ACADEMIC TECHNOLOGY SERVICES		32,440
10-3307-6600	DEAN OF INSTRUCTION		21,319
10-3310-6600	ASSESSMENT COMMITTEE DEVELOPMENT		1,000
10-3350-6600	ROCKET SUCCESS CENTER		36,712

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
10-4405-6600	CHANCELLOR		69,874
10-4411-6600	COMMUNICATIONS & PUBLIC RELATIONS		28,238
10-4412-6600	INSTITUTIONAL EFFECTIVENESS		21,715
10-4415-6600	ADMINISTRATIVE TECHNOLOGY SERVICES		21,434
10-4420-6600	CAMPUS POLICE		39,637
10-4450-6600	BUSINESS OFFICE		100,000
10-4451-6600	HUMAN RESOURCES		13,905
10-4453-6600	VC FINANCE & ADMINISTRATION		28,646
10-4461-6600	POST RETIREMENT BENEFITS		30,000
10-4473-6600	EMERGENCY RESPONSE/TITLE IX		1,000
10-4479-6600	DEVELOPMENT AND ALUMNI RELATIONS		4,800
10-5505-6600	VC STUDENT SERVICES		7,023
10-5507-6600	CHOIR		700
10-5510-6600	REGISTRAR		35,669
10-5520-6600	ENROLLMENT MANAGEMENT SERVICES		64,260
10-5560-6600	STUDENT FINANCIAL AID		45,446
10-5570-6600	STUDENT LIFE		13,754
10-5572-6600	STUDENT RECRUITING		27,200
10-5573-6600	CHEERLEADERS		300
10-5585-6600	DISABILITY SERVICES		510
10-6605-6600	PHYSICAL PLANT ADMINISTRATION		38,871
10-6610-6600	BUILDING MAINTENANCE		89,952
10-6620-6600	GROUPS & CUSTODIAL MAINTENANCE		61,719
10-7732-6600	EMPLOYEE AND DEPENDENT WAIVER BENEFIT		80,000
TOTAL FOR EDUCATIONAL & GENERAL			<u>1,621,811</u>
20-4575-6600	STUDENT APARTMENTS	ALLOCATED FRINGES	10,234
20-4600-6600	MEN'S BASKETBALL		7,500
20-4650-6600	WOMEN'S BASKETBALL		7,500
20-4700-6600	WOMEN'S SOFTBALL		7,500
20-4800-6600	ATHLETIC ADMINISTRATION		1,000
20-4575-6602	STUDENT APARTMENTS	RA HOUSING ALLOWANCE	<u>13,900</u>
TOTAL FOR AUXILIARY			<u>47,634</u>
TOTAL FOR ALLOCATED FRINGES			<u>\$ 1,669,445</u>
10-1100-7000	ARTS & SCIENCE	SUPPLIES AND SERVICES	\$ 18,000
10-1103-7000	TRANSITIONAL STUDIES		1,100
10-1105-7000	CENTER FOR ONLINE LEARNING		11,160
10-1110-7000	BUSINESS ADMINISTRATION PROGRAM		3,000
10-1115-7000	CRIMINAL JUSTICE PROGRAM		1,000
10-1132-7000	AVIATION PROGRAM		20,000
10-1133-7000	AVIATION PROGRAM-OFF CAMPUS		33,996
10-1140-7000	PRACTICAL NURSE PROGRAM		12,700
10-1142-7000	HEALTH SCIENCE PROGRAM		1,000
10-1144-7000	REGISTERED NURSE PROGRAM		6,700
10-1150-7000	MECHANICAL MAINTENANCE		29,747
10-1151-7000	WELDING ACADEMY		66,846
10-1152-7000	SUPPLY CHAIN MANAGEMENT		1,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
10-1153-7000	ENGINEERING		5,000
10-1155-7000	COMPUTER INFORMATION TECHNOLOGY PROG		3,500
10-1156-7000	MEDICAL OFFICE ADMINISTRATION		1,650
10-1157-7000	OFFICE MANAGEMENT PROGRAM		1,000
10-1158-7000	COSMETOLOGY PROGRAM		6,200
10-1160-7000	MULTI-MEDIA TECHNOLOGY		4,480
10-1161-7000	HVAC & ELECTRICAL TECHNOLOGY		11,000
10-1166-7000	HONORS PROGRAM		5,000
10-1170-7000	CONCURRENT PROGRAM		12,310
10-1172-7000	TEACHER EDUCATION PROGRAM		2,000
10-1174-7000	NON-DESTRUCTIVE TESTING		4,000
10-1175-7000	WORKFORCE TRAINING		63,570
10-2305-7000	COMMUNITY SERVICE		6,647
10-3300-7000	VC ACADEMICS AND PLANNING		15,879
10-3306-7000	ACADEMIC TECHNOLOGY SERVICES		293,994
10-3307-7000	DEAN OF INSTRUCTION		3,000
10-3310-7000	ASSESSMENT COMMITTEE DEVELOPMEMENT		700
10-3350-7000	ROCKET SUCCESS CENTER		19,220
10-4405-7000	CHANCELLORS		15,100
10-4406-7000	CHARLES ROSS CENTER		3,700
10-4411-7000	COMMUNICATIONS & PUBLIC RELATIONS		142,500
10-4412-7000	INSTITUTIONAL EFFECTIVENESS		19,000
10-4413-7000	BOARD OF TRUSTEES		1,250
10-4415-7000	ADMINISTRATIVE TECHNOLOGY SERVICES		46,549
10-4420-7000	CAMPUS POLICE		9,824
10-4425-7000	MOTOR POOL		25,000
10-4430-7000	TELEPHONE		21,000
10-4435-7000	LOBBY PHOTOCOPIER		1,500
10-4450-7000	BUSINESS OFFICE		19,100
10-4451-7000	HUMAN RESOURCES		2,255
10-4453-7000	VC FINANCE & ADMINISTRATION		4,000
10-4460-7000	CENTRAL STORE OPERATION		25,000
10-4465-7000	POST OFFICE		45,000
10-4470-7000	COMMENCEMENT		15,970
10-4471-7000	SHIPPING AND RECEIVING		500
10-4472-7000	LEGAL/AUDIT/CONTRACT SERVICES		10,000
10-4473-7000	EMERGENCY RESPONSE		10,000
10-4474-7000	CONSULTANT SERVICES		22,500
10-4476-7000	INSTITUTIONAL MEMBERSHIPS		42,000
10-4478-7000	OFFICIAL FUNCTIONS		6,000
10-4479-7000	DEVELOPMENT AND ALUMNI RELATIONS		6,591
10-4480-7000	HIGHER LEARNING COMMISSION		9,900
10-4481-7000	BUILDING EQUIPMENT AND RENTALS		2,000
10-4482-7000	CONSUMER USE TAX		12,000
10-4490-7000	COLLECTION AGENCY EXPENSE		3,500
10-4494-7000	CLASSIFIED ORGANIZATION		750
10-4497-7000	BANKING EXPENSE		14,000
10-4499-7000	COBRA ADMINISTRATIVE EXPENSE		1,000
10-5505-7000	VC STUDENT SERVICES		4,420
10-5506-7000	INTERNATIONAL SERVICES		500
10-5507-7000	CHOIR		2,950
10-5510-7000	REGISTRAR		4,000
10-5520-7000	ENROLLMENT MANAGEMENT SERVICES		10,270
10-5522-7000	STUDENT ORIENTATION AND REGISTRATION		10,470

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
10-5560-7000	STUDENT FINANCIAL AID		11,670
10-5570-7000	STUDENT LIFE		9,000
10-5571-7000	STUDENT ORGANIZATIONS		4,000
10-5572-7000	STUDENT RECRUITING		29,380
10-5585-7000	DISABILITY SERVICES		1,065
10-6605-7000	PHYSICAL PLANT ADMINISTRATION		12,400
10-6610-7000	BUILDING MAINTENANCE		41,886
10-6620-7000	GROUNDS & CUSTODIAL MAINTENANCE		106,975
10-4451-7100	HUMAN RESOURCES	ADVERTISING & RECRUITING	5,000
10-1132-7500	AVIATION PROGRAM	LEASES AND RENTALS	2,000
10-1133-7500	AVIATION PROGRAM-OFF CAMPUS		11,004
10-3306-7500	ACADEMIC TECHNOLOGY SERVICES		120,000
10-4435-7500	LOBBY PHOTOCOPIER		25,000
10-1132-7999	AVIATION PROGRAM	CONTINGENCY	10,500
10-1140-7999	ALLIED HEALTH PROGRAM		62,760
10-1144-7999	REGISTERED NURSE PROGRAM		35,100
10-1156-7999	MEDICAL OFFICE ADMINISTRATION		750
10-1158-7999	COSMETOLOGY PROGRAM		10,771
10-4415-7999	ADMINISTRATIVE TECHNOLOGY SERVICES		30,000
10-4420-7999	CAMPUS POLICE		30,000
10-5570-7999	STUDENT LIFE		<u>14,300</u>
TOTAL FOR EDUCATIONAL & GENERAL			<u>1,809,059</u>
20-4525-7000	MEAL PLAN	SUPPLIES AND SERVICES	50,000
20-4530-7000	FOOD SERVICES		10,000
20-4575-7000	STUDENT APARTMENTS		675
20-4600-7000	MEN'S BASKETBALL		28,000
20-4650-7000	WOMEN'S BASKETBALL		22,500
20-4700-7000	WOMEN'S SOFTBALL		26,000
20-4800-7000	ATHLETIC ADMINISTRATION		5,400
20-4850-7000	ATHLETIC CONCESSIONS		750
20-4575-7500	STUDENT APARTMENTS	LEASES AND RENTALS	<u>251,108</u>
TOTAL FOR AUXILIARY			<u>394,433</u>
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 2,203,492</u>
10-1105-7200	CENTER FOR ONLINE LEARNING	TRAVEL	\$ 3,000
10-1140-7200	PRACTICAL NURSE PROGRAM		10,000
10-1144-7200	REGISTERED NURSE PROGRAM		8,360
10-1151-7200	WELDING ACADEMY		9,000
10-1160-7200	MULTI-MEDIA TECHNOLOGY		6,000
10-1166-7200	HONORS PROGRAM		2,000
10-1170-7200	CONCURRENT PROGRAM		2,500
10-1175-7200	WORKFORCE TRAINING		12,500
10-2305-7200	COMMUNITY SERVICE		100
10-3300-7200	VC ACADEMICS AND PLANNING		7,000
10-3307-7200	DEAN OF INSTRUCTION		1,500
10-3310-7200	ASSESSMENT COMMITTEE DEVELOPMENT		300
10-3330-7200	FACULTY DEVELOPMENT		10,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
10-3331-7200	FACULTY SENATE TRAVEL		10,000
10-3350-7200	ROCKET SUCCESS CENTER		5,300
10-4405-7200	CHANCELLORS		9,541
10-4411-7200	COMMUNICATIONS & PUBLIC RELATIONS		884
10-4412-7200	INSTITUTIONAL EFFECTIVENESS		2,000
10-4415-7200	ADMINISTRATIVE TECHNOLOGY SERVICES		3,193
10-4420-7200	CAMPUS POLICE		2,000
10-4425-7200	MOTOR POOL		600
10-4450-7200	BUSINESS OFFICE		2,000
10-4451-7200	HUMAN RESOURCES		1,000
10-4453-7200	VC FINANCE & ADMINISTRATION		2,500
10-4480-7200	HIGHER LEARNING COMMISSION		7,000
10-5505-7200	VC STUDENT SERVICES		2,500
10-5507-7200	CHOIR		500
10-5510-7200	REGISTRAR		2,500
10-5520-7200	ENROLLMENT MANAGEMENT SERVICES		3,126
10-5560-7200	STUDENT FINANCIAL AID		2,243
10-5570-7200	STUDENT LIFE		500
10-5572-7200	STUDENT RECRUITING		9,000
10-5585-7200	DISABILITY SERVICES		664
10-6605-7200	PHYSICAL PLANT ADMINISTRATION		4,000
TOTAL EDUCATIONAL & GENERAL			<u>143,311</u>
20-4575-7200	STUDENT APARTMENTS	TRAVEL	3,000
20-4600-7200	MEN'S BASKETBALL		13,000
20-4650-7200	WOMEN'S BASKETBALL		11,500
20-4700-7200	WOMEN'S SOFTBALL		11,500
TOTAL FOR AUXILIARY			<u>39,000</u>
TOTAL FOR TRAVEL			<u>\$ 182,311</u>
10-3350-7300	LEARNING RESOURCE CENTER	LIBRARY HOLDINGS	<u>\$ 46,300</u>
10-1105-7400	CENTER FOR ONLINE LEARNING	EQUIPMENT	\$ 2,596
10-1140-7400	PRACTICAL NURSE PROGRAM		5,700
10-1144-7400	REGISTERED NURSE PROGRAM		1,300
10-1151-7400	WELDING ACADEMY		25,000
10-1153-7400	ENGINEERING		3,000
10-1157-7400	OFFICE MANAGEMENT PROGRAM		14,000
10-1160-7400	MULTI-MEDIA TECHNOLOGY		5,000
10-4451-7400	HUMAN RESOURCES		11,680
10-5520-7400	ENROLLMENT MANAGEMENT SERVICES		3,600
10-6605-7400	PHYSICAL PLANT ADMINISTRATION		10,000
10-6610-7400	BUILDING MAINTENANCE		15,000
10-6620-7400	GROUNDS & CUSTODIAL MAINTENANCE		15,000
TOTAL FOR EDUCATIONAL & GENERAL			<u>111,876</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
20-4575-7400	STUDENT APARTMENTS	EQUIPMENT	14,291
TOTAL FOR AUXILIARY			<u>14,291</u>
TOTAL FOR EQUIPMENT			<u>\$ 126,167</u>
10-7705-7600	ACADEMIC SCHOLARSHIP	SCHOLARSHIPS	\$ 101,800
10-7710-7600	DUAL CREDIT SCHOLARSHIP		110,000
10-7715-7600	GED SCHOLARSHIP		25,920
10-7717-7600	PUBLIC SERVICE SCHOLARSHIP		47,000
10-7721-7600	VAL/SAL		5,000
10-7722-7600	MERIT		210,000
10-7723-7600	STUDENT LIFE AMBASSADOR		14,090
10-7725-7600	NURSING		14,904
10-7727-7600	CONCURRENT AWARD		54,000
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		14,000
10-7741-7600	CHEER SCHOLARSHIP		4,000
10-7745-7600	MISS SAUT SCHOLARSHIP		3,000
10-7747-7600	FIRST GENERATION SCHOLARSHIP		6,000
10-7750-7600	VICA SCHOLARSHIP		6,000
10-7752-7600	WELDING SCHOLARSHIP		4,500
10-7755-7600	FIRE OCCUPATIONAL SCHOLARSHIP		262,200
10-7756-7600	LAW OCCUPATIONAL SCHOLARSHIP		523,200
10-7757-7600	ACADEMIC CHALLENGE SUPPORT		<u>50,000</u>
TOTAL FOR EDUCATIONAL & GENERAL			1,552,074
20-4600-7600	MEN'S BASKETBALL		38,000
20-4650-7600	WOMEN'S BASKETBALL		38,000
20-4700-7600	WOMEN'S SOFTBALL		<u>35,000</u>
TOTAL FOR AUXILIARY			<u>111,000</u>
TOTAL FOR SCHOLARSHIPS			<u>\$ 1,663,074</u>
10-6630-7750	PROPERTY INSURANCE	INSTITUTIONAL INSURANCE	\$ 60,000
10-6630-7755	LIABILITY INSURANCE		1,000
10-6630-7757	AUTO INSURANCE		13,000
10-6630-7758	CYBER INSURANCE		<u>5,000</u>
TOTAL FOR INSTITUTIONAL INSURANCE			<u>\$ 79,000</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
10-6640-7770	EDUCATIONAL & GENERAL	UTILITIES	\$ 450,000
20-4575-7770	AUXILIARY		56,000
TOTAL FOR UTILITIES			<u>\$ 506,000</u>
10-9685-9900	STUDENT CENTER 2018A DEBT SERV TRANSF	MANDATORY TRANSFER	\$ 259,549
10-9687-9900	STUDENT CENTER 2018B DEBT SERV TRANSF		56,675
10-9820-9900	FACILITY USE FEE TRANSFER		<u>77,806</u>
TOTAL FOR MANDATORY TRANSFER			<u>\$ 394,030</u>
10-9300-9920	STUDENT FEE TRANSFER		\$ 196,850
20-9300-9920	STUDENT FEE TRANSFER		<u>(196,850)</u>
TOTAL FOR STUDENT FEE TRANSFER			<u>\$ -</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
10-1100-5000	ARTS & SCIENCE	TEACHING SALARIES	\$ 373,423
10-1100-5100		OVERLOADS	25,000
10-1100-5200		ADJUNCTS	144,073
10-1100-6600		FRINGE BENEFITS	148,390
10-1100-7000		SUPPLIES AND SERVICES	<u>18,000</u>
			<u>708,886</u>
10-1103-5000	TRANSITIONAL STUDIES	TEACHING SALARIES	86,271
10-1103-5100		OVERLOADS	4,000
10-1103-5200		ADJUNCTS	2,200
10-1103-6600		FRINGE BENEFITS	27,066
10-1103-7000		SUPPLIES AND SERVICES	<u>1,100</u>
			<u>120,637</u>
10-1105-5000	CENTER FOR ONLINE LEARNING	TEACHING SALARIES	42,925
10-1105-5200		ADJUNCTS	7,000
10-1105-5500		CLASSIFIED SALARIES	34,977
10-1105-6600		FRINGE BENEFITS	26,320
10-1105-7000		SUPPLIES AND SERVICES	11,160
10-1105-7200		TRAVEL	3,000
10-1105-7400		EQUIPMENT	<u>2,596</u>
			<u>127,978</u>
10-1110-5000	BUSINESS ADMINISTRATION PROGRAM	TEACHING SALARIES	8,500
10-1110-5100		OVERLOADS	6,600
10-1110-5200		ADJUNCTS	6,600
10-1110-6600		FRINGE BENEFITS	5,000
10-1110-7000		SUPPLIES AND SERVICES	<u>3,000</u>
			<u>29,700</u>
10-1115-5200	CRIMINAL JUSTICE PROGRAM	ADJUNCTS	11,500
10-1115-6600		FRINGE BENEFITS	2,300
10-1115-7000		SUPPLIES AND SERVICES	<u>1,000</u>
			<u>14,800</u>
10-1132-5000	AVIATION PROGRAM	TEACHING SALARIES	79,521
10-1132-5100		OVERLOADS	10,000
10-1132-6600		FRINGE BENEFITS	26,856
10-1132-7000		SUPPLIES AND SERVICES	20,000
10-1132-7500		LEASES	2,000
10-1132-7999		CONTINGENCY	<u>10,500</u>
			<u>148,877</u>
10-1133-5000	AVIATION PROGRAM-OFF CAMPUS	TEACHING SALARIES	83,083
10-1133-5200		ADJUNCTS	13,200
10-1133-6600		FRINGE BENEFITS	24,071
10-1133-7000		SUPPLIES AND SERVICES	33,996
10-1133-7500		LEASES	<u>11,004</u>

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		<u>165,354</u>
10-1140-5000 PRACTICAL NURSE PROGRAM	TEACHING SALARIES	149,046
10-1140-5400	ADMINISTRATIVE SALARIES	65,650
10-1140-5500	CLASSIFIED SALARIES	26,551
10-1140-6600	FRINGE BENEFITS	76,000
10-1140-7000	SUPPLIES AND SERVICES	12,700
10-1140-7200	TRAVEL	10,000
10-1140-7400	EQUIPMENT	5,700
10-1140-7999	CONTINGENCY	<u>62,760</u>
		<u>408,407</u>
10-1142-5000 HEALTH SCIENCE PROGRAM	TEACHING SALARIES	32,988
10-1142-5200	ADJUNCTS	13,200
10-1142-6600	FRINGE BENEFITS	13,856
10-1142-7000	SUPPLIES AND SERVICES	<u>1,000</u>
		<u>61,044</u>
10-1144-5000 REGISTERED NURSE PROGRAM	TEACHING SALARIES	105,000
10-1144-6600	FRINGE BENEFITS	31,500
10-1144-7000	SUPPLIES AND SERVICES	6,700
10-1144-7200	TRAVEL	8,360
10-1144-7400	EQUIPMENT	1,300
10-1144-7999	CONTINGENCY	<u>35,100</u>
		<u>187,960</u>
10-1150-5000 MECHANICAL MAINTENANCE	TEACHING SALARIES	45,943
10-1150-5100	OVERLOADS	13,200
10-1150-5200	ADJUNCTS	14,850
10-1150-6600	FRINGE BENEFITS	22,336
10-1150-7000	SUPPLIES AND SERVICES	<u>29,747</u>
		<u>126,076</u>
10-1151-5000 WELDING ACADEMY	TEACHING SALARIES	100,370
10-1151-5100	OVERLOADS	45,000
10-1151-5400	ADMINISTRATIVE SALARIES	30,000
10-1151-5600	FED CWSP	1,331
10-1151-5700	EXTRA HELP	12,000
10-1151-6600	FRINGE BENEFITS	56,211
10-1151-7000	SUPPLIES AND SERVICES	66,846
10-1151-7200	TRAVEL	9,000
10-1151-7400	EQUIPMENT	<u>25,000</u>
		<u>345,758</u>
10-1152-5200 SUPPLY CHAIN MANAGEMENT	ADJUNCTS	5,000
10-1152-6600	FRINGE BENEFITS	1,000
10-1152-7000	SUPPLIES AND SERVICES	<u>1,000</u>
		<u>7,000</u>
10-1153-5200 ENGINEERING	ADJUNCTS	24,000
10-1153-6600	FRINGE BENEFITS	4,800
10-1153-7000	SUPPLIES AND SERVICES	5,000

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10-1151-7400	EQUIPMENT	<u>3,000</u>
		<u>36,800</u>
10-1155-5000 COMPUTER INFORMATION TECHNOLOGY PROG.	TEACHING SALARIES	39,618
10-1155-5100	OVERLOADS	10,450
10-1155-5200	ADJUNCTS	17,000
10-1155-6600	FRINGE BENEFITS	20,120
10-1155-7000	SUPPLIES AND SERVICES	<u>3,500</u>
		<u>90,688</u>
10-1156-5000 MEDICAL OFFICE ADMINISTRATION	TEACHING SALARIES	37,371
10-1156-5100	OVERLOADS	6,600
10-1156-5200	ADJUNCTS	3,300
10-1156-6600	FRINGE BENEFITS	14,181
10-1156-7000	SUPPLIES AND SERVICES	1,650
10-1156-7999	CONTINGENCY	<u>750</u>
		<u>63,852</u>
10-1157-5000 OFFICE MANAGEMENT PROGRAM	TEACHING SALARIES	71,244
10-1157-5100	OVERLOADS	6,600
10-1157-5200	ADJUNCTS	6,600
10-1157-6600	FRINGE BENEFITS	25,929
10-1157-7000	SUPPLIES AND SERVICES	1,000
10-1157-7400	EQUIPMENT	<u>14,000</u>
		<u>125,373</u>
10-1158-5000 COSMETOLOGY PROGRAM	TEACHING SALARIES	23,975
10-1158-6600	FRINGE BENEFITS	7,193
10-1158-7000	SUPPLIES AND SERVICES	6,200
10-1158-7999	CONTINGENCY	<u>10,771</u>
		<u>48,139</u>
10-1160-5000 MULTI-MEDIA TECHNOLOGY	TEACHING SALARIES	73,529
10-1160-5100	OVERLOADS	13,200
10-1160-5200	ADJUNCTS	3,300
10-1160-6600	FRINGE BENEFITS	28,809
10-1160-7000	SUPPLIES AND SERVICES	4,480
10-1160-7200	TRAVEL	6,000
10-1160-7400	EQUIPMENT	<u>5,000</u>
		<u>134,318</u>
10-1161-5000 HVACR & ELECTRICAL TECHNOLOGY	TEACHING SALARIES	39,319
10-1161-5100	OVERLOADS	8,250
10-1161-6600	FRINGE BENEFITS	14,270
10-1161-7000	SUPPLIES AND SERVICES	<u>11,000</u>
		<u>72,839</u>
10-1162-5200 FIRE SCIENCE MANAGEMENT	ADJUNCTS	8,250
10-1162-6600	FRINGE BENEFITS	<u>1,650</u>
		<u>9,900</u>

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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	2,500
10-1167-6600	FRINGE BENEFITS	<u>500</u>
		<u>3,000</u>
10-1170-5200 CONCURRENT PROGRAM	ADJUNCTS	4,950
10-1170-5400	ADMINISTRATIVE SALARIES	30,300
10-1170-6600	FRINGE BENEFITS	13,280
10-1170-7000	SUPPLIES AND SERVICES	12,310
10-1170-7200	TRAVEL	<u>2,500</u>
		<u>63,340</u>
10-1172-5000 TEACHER EDUCATION PROGRAM	TEACHING SALARIES	40,400
10-1172-5100	OVERLOADS	6,600
10-1172-5200	ADJUNCTS	3,300
10-1172-6600	FRINGE BENEFITS	15,090
10-1172-7000	SUPPLIES AND SERVICES	<u>2,000</u>
		<u>67,390</u>
10-1174-5200 NON-DESTRUCTIVE TESTING	ADJUNCTS	8,775
10-1174-6600	FRINGE BENEFITS	1,755
10-1174-7000	SUPPLIES AND SERVICES	<u>4,000</u>
		<u>14,530</u>
10-1175-5000 WORKFORCE TRAINING	TEACHING SALARIES	110,000
10-1175-5200	ADJUNCTS	38,140
10-1175-5400	ADMINISTRATIVE SALARIES	58,872
10-1175-6600	FRINGE BENEFITS	61,253
10-1175-7000	SUPPLIES AND SERVICES	63,570
10-1175-7200	TRAVEL	<u>12,500</u>
		<u>344,335</u>
	TOTAL FOR INSTRUCTION	<u>3,533,981</u>
10-2305-5200 COMMUNITY SERVICE	ADJUNCTS	3,000
10-2305-6600	FRINGE BENEFITS	253
10-2305-7000	SUPPLIES AND SERVICES	6,647
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 SALARIES	93,474

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10-3300-5500	CLASSIFIED SALARIES	25,521
10-3300-5600	FED CWSP	6,655
10-3300-6600	FRINGE BENEFITS	35,698
10-3300-7000	SUPPLIES AND SERVICES	15,879
10-3300-7200	TRAVEL	<u>7,000</u>
		<u>184,227</u>
10-3306-5400 ACADEMIC TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	55,964
10-3306-5500	CLASSIFIED SALARIES	55,670
10-3306-6600	FRINGE BENEFITS	32,440
10-3306-7000	SUPPLIES AND SERVICES	293,994
10-3306-7500	COMPUTER LEASE	120,000
10-4415-7999	CONTINGENCY	<u>30,000</u>
		<u>588,068</u>
10-3307-5400 DEAN OF INSTRUCTION	ADMINISTRATIVE SALARIES	45,084
10-3307-5500	CLASSIFIED SALARIES	25,521
10-3307-6600	FRINGE BENEFITS	21,319
10-3307-7000	SUPPLIES AND SERVICES	3,000
10-3307-7200	TRAVEL	<u>1,500</u>
		<u>96,424</u>
10-3310-5200 ASSESSMENT COMMITTEE DEVELOPMENT	ADJUNCTS	5,000
10-3310-6600	FRINGE BENEFITS	1,000
10-3310-7000	SUPPLIES AND SERVICES	700
10-3310-7200	TRAVEL	<u>300</u>
		<u>7,000</u>
10-3330-7200 FACULTY DEVELOPMENT	TRAVEL	<u>10,000</u>
10-3331-7200 FACULTY SENATE TRAVEL	TRAVEL	<u>10,000</u>
10-3350-5200 ROCKET SUCCESS CENTER	ADJUNCTS	4,400
10-3350-5400	ADMINISTRATIVE SALARIES	53,772
10-3350-5500	CLASSIFIED SALARIES	26,492
10-3350-5600	FED CWSP	5,324
10-3350-5700	EXTRA HELP	30,060
10-3350-5800	SAUT CWSP	25,170
10-3350-6600	FRINGE BENEFITS	36,712
10-3350-7000	SUPPLIES AND SERVICES	19,220
10-3350-7200	TRAVEL	5,300
10-3350-7300	LIBRARY HOLDINGS	<u>46,300</u>
		<u>252,750</u>
		<u>1,148,469</u>
TOTAL FOR ACADEMIC SUPPORT		
10-4405-5400 CHANCELLOR	ADMINISTRATIVE SALARIES	172,912
10-4405-6600	FRINGE BENEFITS	69,874
10-4405-7000	SUPPLIES AND SERVICES	15,100
10-4405-7200	TRAVEL	<u>9,541</u>

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		<u>267,427</u>
10-4406-7000 CHARLES ROSS CENTER	SUPPLIES AND SERVICES	<u>3,700</u>
10-4411-5400 COMMUNICATIONS & PUBLIC RELATIONS	ADMINISTRATIVE SALARIES	94,125
10-4411-5700	EXTRA HELP	10,760
10-4411-6600	FRINGE BENEFITS	28,238
10-4411-7000	SUPPLIES AND SERVICES	142,500
10-4411-7200	TRAVEL	<u>884</u>
		<u>276,507</u>
10-4412-5400 INSTITUTIONAL EFFECTIVENESS	ADMINISTRATIVE SALARIES	40,000
10-4412-5500	CLASSIFIED SALARIES	27,858
10-4412-6600	FRINGE BENEFITS	21,715
10-4412-7000	SUPPLIES AND SERVICES	19,000
10-4412-7200	TRAVEL	<u>2,000</u>
		<u>110,573</u>
10-4413-7000 BOARD OF TRUSTEES	SUPPLIES AND SERVICES	<u>1,250</u>
10-4415-5400 ADMINISTRATIVE TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	23,984
10-4415-5500	CLASSIFIED SALARIES	41,017
10-4415-6600	FRINGE BENEFITS	21,434
10-4415-7000	SUPPLIES AND SERVICES	46,549
10-4415-7200	TRAVEL	<u>3,193</u>
		<u>136,177</u>
10-4420-5500 CAMPUS POLICE	CLASSIFIED SALARIES	98,794
10-4420-5700	EXTRA HELP	33,330
10-4420-6600	FRINGE BENEFITS	39,637
10-4420-7000	SUPPLIES AND SERVICES	9,824
10-4420-7200	TRAVEL	2,000
10-4420-7999	CONTINGENCY	<u>30,000</u>
		<u>213,585</u>
10-4425-7000 MOTOR POOL	SUPPLIES AND SERVICES	25,000
10-4425-7200	TRAVEL	<u>600</u>
		<u>25,600</u>
10-4430-7000 TELEPHONE	SUPPLIES AND SERVICES	<u>21,000</u>
10-4435-7000 LOBBY PHOTOCOPIER	SUPPLIES AND SERVICES	1,500
10-4435-7500	LEASES AND RENTALS	<u>25,000</u>
		<u>26,500</u>
10-4450-5400 BUSINESS OFFICE	ADMINISTRATIVE SALARIES	112,077
10-4450-5500	CLASSIFIED SALARIES	172,004
10-4450-5600	FED CWSP	2,662
10-4450-6600	FRINGE BENEFITS	100,000
10-4450-7000	SUPPLIES AND SERVICES	19,100
10-4450-7200	TRAVEL	<u>2,000</u>

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		<u>407,843</u>
10-4451-5400 HUMAN RESOURCES	ADMINISTRATIVE SALARIES	43,454
10-4451-6600	FRINGE BENEFITS	13,905
10-4451-7000	SUPPLIES AND SERVICES	2,255
10-4451-7100	ADVERTISING & RECRUITING	5,000
10-4451-7200	TRAVEL	1,000
10-4451-7400	EQUIPMENT	<u>11,680</u>
		<u>77,294</u>
10-4453-5400 VC FINANCE & ADMINISTRATION	ADMINISTRATIVE SALARIES	102,309
10-4453-6600	FRINGE BENEFITS	28,646
10-4453-7000	SUPPLIES AND SERVICES	4,000
10 4453 7200	TRAVEL	<u>2,500</u>
		<u>137,455</u>
10-4454-5400 SALARY RESERVE	ADMINISTRATIVE SALARIES	<u>29,900</u>
10-4460-7000 CENTRAL STORE OPERATION	SUPPLIES AND SERVICES	<u>25,000</u>
10-4461-6600 POST RETIREMENT BENEFITS	FRINGE BENEFITS	<u>30,000</u>
10-4465-7000 POST OFFICE	SUPPLIES AND SERVICES	<u>45,000</u>
10-4470-7000 COMMENCEMENT	SUPPLIES AND SERVICES	<u>15,970</u>
10-4471-7000 SHIPPING AND RECEIVING	SUPPLIES AND SERVICES	<u>500</u>
10-4472-7000 LEGAL/ AUDIT/CONTRACT SERVICES	SUPPLIES AND SERVICES	<u>10,000</u>
10-4473-5400 EMERGENCY RESPONSE/TITLE IX	ADMINISTRATIVE SALARIES	9,000
10-4473-6600	FRINGE BENEFITS	1,000
10-4473-7000	SUPPLIES AND SERVICES	<u>10,000</u>
		<u>20,000</u>
10-4474-7000 CONSULTANT SERVICES	SUPPLIES AND SERVICES	<u>22,500</u>
10-4476-7000 INSTITUTIONAL MEMBERSHIPS	SUPPLIES AND SERVICES	<u>42,000</u>
10-4478-7000 OFFICIAL FUNCTIONS	SUPPLIES AND SERVICES	<u>6,000</u>
10-4479-5400 DEVELOPMENT AND ALUMNI RELATIONS	ADMINISTRATIVE SALARIES	12,000
10-4479-5700	EXTRA HELP	16,128
10-4479-6600	FRINGE BENEFITS	4,800
10-4479-7000	SUPPLIES AND SERVICES	<u>6,591</u>
		<u>39,519</u>
10-4480-7000 HIGHER LEARNING COMMISSION	SUPPLIES AND SERVICES	9,900
10-4480-7200	TRAVEL	<u>7,000</u>
		<u>16,900</u>
10-4481-7000 BUILDING EQUIPMENT AND RENTALS	SUPPLIES AND SERVICES	<u>2,000</u>

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10-4482-7000 CONSUMER USE TAX	SUPPLIES AND SERVICES	<u>12,000</u>
10-4490-7000 COLLECTION AGENCY EXPENSE	SUPPLIES AND SERVICES	<u>3,500</u>
10-4494-7000 CLASSIFIED ORGANIZATION	SUPPLIES AND SERVICES	<u>750</u>
10-4497-7000 BANKING EXPENSE	SUPPLIES AND SERVICES	<u>14,000</u>
10-4499-7000 COBRA ADMINISTRATIVE EXPENSE	SUPPLIES AND SERVICES	<u>1,000</u>
10-7732-6600 EMPLOYEE AND DEPENDENT WAIVER BENEFIT	FRINGE BENEFITS	<u>80,000</u>
TOTAL FOR INSTITUTIONAL SUPPORT		<u>2,121,450</u>
10-5505-5400 VC STUDENT SERVICES	ADMINISTRATIVE SALARIES	-
10-5505-5500	CLASSIFIED SALARIES	23,412
10-5505-6600	FRINGE BENEFITS	7,023
10-5505-7000	SUPPLIES AND SERVICES	4,420
10-5505-7200	TRAVEL	<u>2,500</u>
		<u>37,355</u>
10-5506-7000 INTERNATIONAL SERVICES	SUPPLIES AND SERVICES	<u>500</u>
10-5507-5700 CHOIR	EXTRA HELP	3,550
10-5507-6600	FRINGE BENEFITS	700
10-5507-7000	SUPPLIES AND SERVICES	2,950
10-5507-7200	TRAVEL	<u>500</u>
		<u>7,700</u>
10-5510-5400 REGISTRAR	ADMINISTRATIVE SALARIES	58,510
10-5510-5500	CLASSIFIED SALARIES	52,956
10-5510-5600	FED CWSP	2,662
10-5510-6600	FRINGE BENEFITS	35,669
10-5510-7000	SUPPLIES AND SERVICES	4,000
10-5510-7200	TRAVEL	<u>2,500</u>
		<u>156,297</u>
10-5520-5400 ENROLLMENT MANAGEMENT SERVICES	ADMINISTRATIVE SALARIES	169,880
10-5520-5500	CLASSIFIED SALARIES	23,412
10-5520-5600	FED CWSP	2,662
10-5520-5700	EXTRA HELP	7,520
10-5520-6600	FRINGE BENEFITS	64,260
10-5520-7000	SUPPLIES AND SERVICES	10,270
10-5520-7200	TRAVEL	3,126
10-5520-7400	EQUIPMENT	<u>3,600</u>
		<u>284,730</u>
10-5522-7000 STUDENT ORIENTATION AND REGISTRATION	SUPPLIES AND SERVICES	<u>10,470</u>
10-5560-5400 STUDENT FINANCIAL AID	ADMINISTRATIVE SALARIES	53,000
10-5560-5500	CLASSIFIED SALARIES	80,665
10-5560-5600	FED CWSP	5,329

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10-5560-6600	FRINGE BENEFITS	45,446
10-5560-7000	SUPPLIES AND SERVICES	11,670
10-5560-7200	TRAVEL	<u>2,243</u>
		<u>198,353</u>
10-5570-5400 STUDENT LIFE	ADMINISTRATIVE SALARIES	41,208
10-5570-5700	EXTRA HELP	1,500
10-5570-5800	SAUT CWSP	2,500
10-5570-6600	FRINGE BENEFITS	13,754
10-5570-7000	SUPPLIES AND SERVICES	9,000
10-5570-7200	TRAVEL	500
10-5570-7999	CONTINGENCY	<u>14,300</u>
		<u>82,762</u>
10-5571-7000 STUDENT ORGANIZATIONS	SUPPLIES AND SERVICES	<u>4,000</u>
10-5572-5400 STUDENT RECRUITING	ADMINISTRATIVE SALARIES	85,000
10-5572-6600	FRINGE BENEFITS	27,200
10-5572-7000	SUPPLIES AND SERVICES	29,380
10-5572-7200	TRAVEL	<u>9,000</u>
		<u>150,580</u>
10-5573-5700 CHEERLEADERS	EXTRA HELP	3,000
10-5573-6600	FRINGE BENEFITS	<u>300</u>
		<u>3,300</u>
10-5585-5700 DISABILITY SERVICES	EXTRA HELP	3,300
10-5585-6600	FRINGE BENEFITS	510
10-5585-7000	SUPPLIES AND SERVICES	1,065
10-5585-7200	TRAVEL	<u>664</u>
		<u>5,539</u>
		<u>941,586</u>
TOTAL FOR STUDENT SERVICES		
10-6605-5400 PHYSICAL PLANT ADMINISTRATION	ADMINISTRATIVE SALARIES	52,500
10-6605-5500	CLASSIFIED SALARIES	58,560
10-6605-5600	FED CWSP	2,662
10-6605-6600	FRINGE BENEFITS	38,871
10-6605-7000	SUPPLIES AND SERVICES	12,400
10-6605-7200	TRAVEL	4,000
10-6605-7400	EQUIPMENT	<u>10,000</u>
		<u>178,993</u>
10-6610-5500 BUILDING MAINTENANCE	CLASSIFIED SALARIES	221,466
10-6610-6600	FRINGE BENEFITS	89,952
10-6610-7000	SUPPLIES AND SERVICES	41,886
10-6610-7400	EQUIPMENT	<u>15,000</u>
		<u>368,304</u>

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10-6620-5500 GROUNDS & CUSTODIAL MAINTENANCE	CLASSIFIED SALARIES	154,090
10-6620-6600	FRINGE BENEFITS	61,719
10-6620-7000	SUPPLIES AND SERVICES	106,975
10-6620-7400	EQUIPMENT	<u>15,000</u>
		<u>337,784</u>
10-6630-7750 INSTITUTIONAL INSURANCE	PROPERTY INSURANCE	60,000
10-6630-7755	LIABILITY INSURANCE	1,000
10-6630-7757	AUTO INSURANCE	13,000
10-6630-7758	CYBER INSURANCE	<u>5,000</u>
		<u>79,000</u>
10-6640-7770 UTILITIES	UTILITIES	<u>450,000</u>
		<u>1,414,081</u>
10-7705-7600 ACADEMIC SCHOLARSHIP	SCHOLARSHIPS	<u>101,800</u>
10-7710-7600 DUAL CREDIT SCHOLARSHIP	SCHOLARSHIPS	<u>110,000</u>
10-7715-7600 GED SCHOLARSHIP	SCHOLARSHIPS	<u>25,920</u>
10-7717-7600 PUBLIC SERVICE SCHOLARSHIP	SCHOLARSHIPS	<u>47,000</u>
10-7721-7600 VAL/SAL	SCHOLARSHIPS	<u>5,000</u>
10-7722-7600 MERIT	SCHOLARSHIPS	<u>210,000</u>
10-7723-7600 STUDENT LIFE AMBASSADOR	SCHOLARSHIPS	<u>14,090</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>54,000</u>
10-7728-7600 NURSING OCCUPATIONAL	SCHOLARSHIPS	<u>3,780</u>
10-7729-7600 BORDER COUNTY WAIVER	SCHOLARSHIPS	<u>60,000</u>
10-7730-7600 SENIOR CITIZEN WAIVER	SCHOLARSHIPS	<u>17,500</u>
10-7731-7600 NATIONAL GUARD WAIVER	SCHOLARSHIPS	<u>5,000</u>
10-7735-7600 MILITARY ACTIVATION	SCHOLARSHIPS	<u>500</u>
10-7736-7600 MISCELLANEOUS	SCHOLARSHIPS	<u>1,000</u>
10-7737-7600 CIRCUMSTANCE/OPPORTUNITY SCHOLARSHIP	SCHOLARSHIPS	<u>8,680</u>
10-7740-7600 NON-TRAD - PROGRESSIVE SCHOLARSHIP	SCHOLARSHIPS	<u>14,000</u>
10-7741-7600 CHEER SQUAD	SCHOLARSHIPS	<u>4,000</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2021**

10-7747-7600 FIRST GENERATION	SCHOLARSHIPS	<u>6,000</u>
10-7745-7600 MISS SAUT	SCHOLARSHIPS	<u>3,000</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>262,200</u>
10-7756-7600 LAW OCCUPATIONAL SCHOLARSHIP	SCHOLARSHIPS	<u>523,200</u>
10-7757-7600 ACADEMIC CHALLENGE SUPPORT	SCHOLARSHIPS	<u>50,000</u>
TOTAL FOR SCHOLARSHIPS & WAIVERS		<u>1,573,194</u>
10-9685-9900 2018A DEBT SERV TRANSFER	MANDATORY TRANSFER	259,549
10-9687-9900 2018B DEBT SERV TRANSFER	MANDATORY TRANSFER	56,675
10-9820-9900 FACILITY USE FEE TRANSFER	MANDATORY TRANSFER	77,806
10-9300-9920 ATHLETIC TRANSFER	AUXILIARY TRANSFER	<u>196,850</u>
TOTAL FOR TRANSFERS		<u>590,880</u>
TOTAL FOR EDUCATIONAL & GENERAL		<u>\$ 11,333,641</u>
20-4525-7000 STUDENT MEAL PLANS	SUPPLIES AND SERVICES	<u>\$ 50,000</u>
20-4530-7000 FOOD SERVICE ADMINISTRATION	SUPPLIES AND SERVICES	<u>10,000</u>
20-4575-5500 STUDENT APARTMENTS	CLASSIFIED SALARIES	23,412
20-4575-5700	EXTRA HELP	20,000
20-4575-6600	FRINGE BENEFITS	10,234
20-4575-6602	RA HOUSING ALLOWANCE	13,900
20-4575-7000	SUPPLIES AND SERVICES	675
20-4575-7200	TRAVEL	3,000
20-4575-7400	EQUIPMENT	14,291
20-4575-7500	DEBT SERVICE/LEASE	251,108
20-4575-7770	UTILITIES	<u>56,000</u>
TOTAL FOR STUDENT APARTMENTS		<u>392,620</u>
20-4600-5000 MEN'S BASKETBALL	TEACHING SALARIES	22,450
20-4600-5700	EXTRA HELP	22,250
20-4600-6600	FRINGE BENEFITS	7,500
20-4600-7000	SUPPLIES AND SERVICES	28,000
20-4600-7200	TRAVEL	13,000
20-4600-7600	SCHOLARSHIPS	<u>38,000</u>
TOTAL FOR MEN'S BASKETBALL		<u>131,200</u>
20-4650-5000 WOMEN'S BASKETBALL	TEACHING SALARIES	20,000
20-4650-5700	EXTRA HELP	10,000
20-4650-6600	FRINGE BENEFITS	7,500

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2021**

20-4650-7000	SUPPLIES AND SERVICES	22,500
20-4650-7200	TRAVEL	11,500
20-4650-7600	SCHOLARSHIPS	<u>38,000</u>
TOTAL FOR WOMEN'S BASKETBALL		<u>109,500</u>
20-4700-5000 WOMEN'S SOFTBALL	TEACHING SALARIES	20,000
20-4700-5700	EXTRA HELP	5,000
20-4700-6600	FRINGE BENEFITS	7,500
20-4700-7000	SUPPLIES AND SERVICES	26,000
20-4700-7200	TRAVEL	11,500
20-4700-7600	SCHOLARSHIPS	<u>35,000</u>
		<u>105,000</u>
20-4800-5700 ATHLETIC ADMINISTRATION	EXTRA HELP	15,000
20-4800-6600	FRINGE BENEFITS	1,000
20-4800-7000	SUPPLIES AND SERVICES	5,400
20-4850-7000 CONCESSIONS	SUPPLIES AND SERVICES	<u>750</u>
TOTAL FOR ATHLETIC ADMINISTRATION		<u>22,150</u>
20-9300-9920 ATHLETIC TRANSFER FROM E & G		<u>(196,850)</u>
TOTAL FOR AUXILIARY		<u>\$ 623,620</u>
TOTAL FOR E & G AND AUXILIARY EXPENDITURES		<u>\$ 11,957,261</u>

**ARKANSAS FIRE TRAINING ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2021**

	2019-2020	2020-2021	Difference	% of Total
REVENUE:				
1 TUITION	\$ 164,000	\$ 209,000	\$ 45,000	11.96%
2 OTHER STUDENT FEES			-	0.00%
3 STATE APPROPRIATIONS	1,778,524	1,518,351	(260,173)	86.88%
4 GIFTS AND GRANTS			-	0.00%
5 SALES AND SERVICES	20,200	20,200	-	1.16%
6 OTHER			-	0.00%
7 TOTAL E&G REVENUE	<u>1,962,724</u>	<u>1,747,551</u>	<u>(215,173)</u>	<u>100.00%</u>
8 AUXILIARY REVENUE				
9 TOTAL OPERATING REVENUES	<u>1,962,724</u>	<u>1,747,551</u>	<u>(215,173)</u>	<u>100.00%</u>
EXPENDITURES:				
10 SALARIES	965,076	848,569	(116,507)	48.56%
11 EXTRA HELP	36,000	28,000	(8,000)	1.60%
12 FRINGE BENEFITS	307,605	276,075	(31,530)	15.80%
13 SUPPLIES AND SERVICES	493,214	477,618	(15,596)	27.33%
14 TRAVEL	18,300	8,300	(10,000)	0.47%
15 UTILITIES	75,500	71,000	(4,500)	4.06%
16 INSURANCE	31,029	37,989	6,960	2.17%
17 SCHOLARSHIPS			-	0.00%
18 EQUIPMENT	36,000		(36,000)	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>1,962,724</u>	<u>1,747,551</u>	<u>(215,173)</u>	<u>100.00%</u>
24 SURPLUS/(DEFICIT)	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	

NOTES TO THE 24 LINE REPORT – Arkansas Fire Training Academy

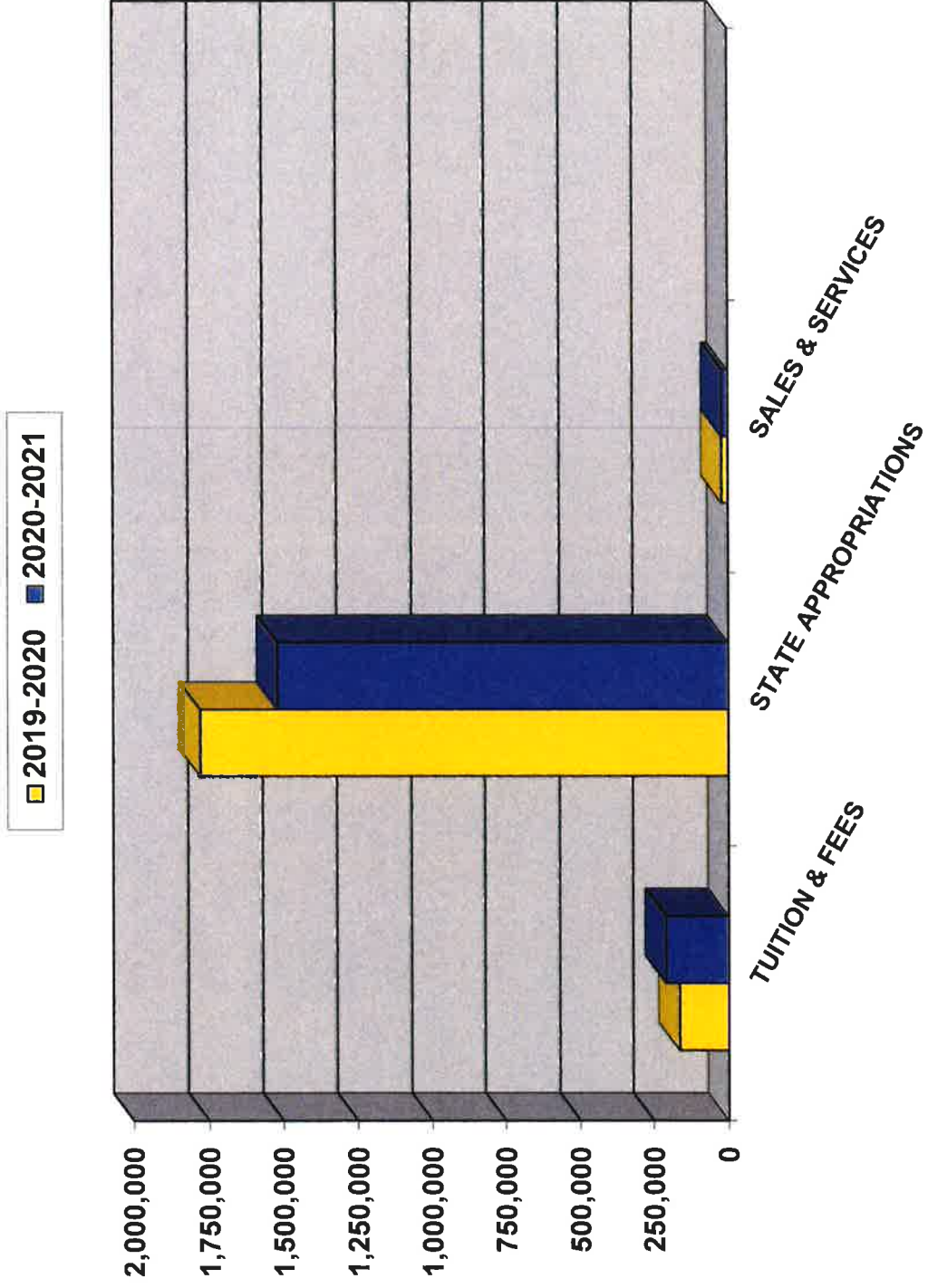
REVENUE

- Tuition and Fees are based on the 2019-2020 actuals.
- Sales and Services are based on the 2019-2020 actuals.
- State General Revenue is based on Category A of the Revenue Stabilization Act and 90% of the Educational Excellence Trust Fund. Change from 2019-2020 General Revenue forecast is (\$262,091) less than fiscal year 2019/20.

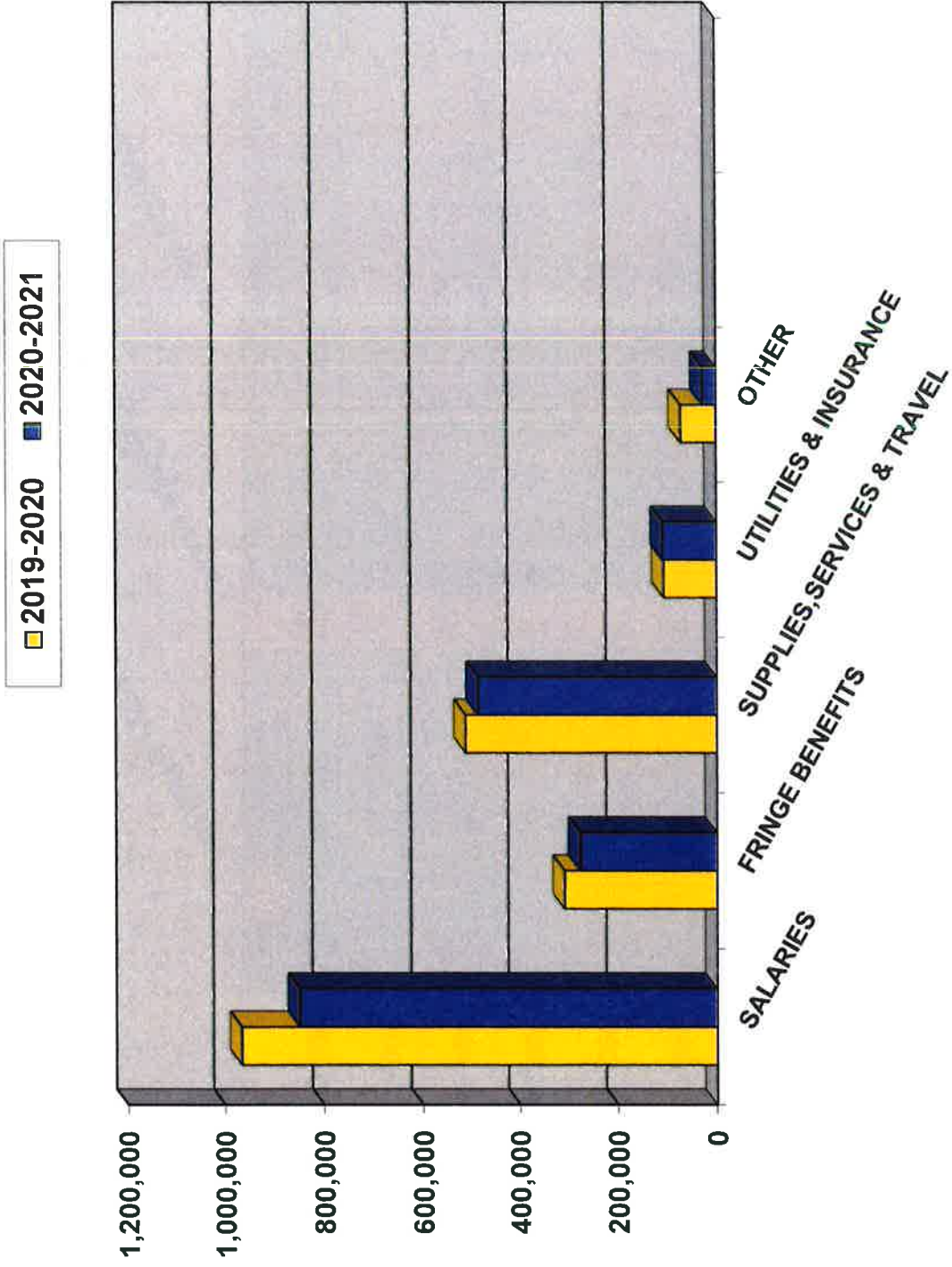
EXPENDITURES

- All salaries remain the same. Budget includes one vacant faculty position.
- The group health coverage reflects a 1.3% increase in premium and minor benefit adjustments. Deductible increases by \$500.
- Supply, service and travel budgets include reductions due to the negative change in state funding.
- AFTA trains over 19,000 students annually statewide.

ARKANSAS FIRE TRAINING ACADEMY
 COMPARISON OF 24-LINE REPORT REVENUE
 FOR THE YEAR ENDED JUNE 30, 2021



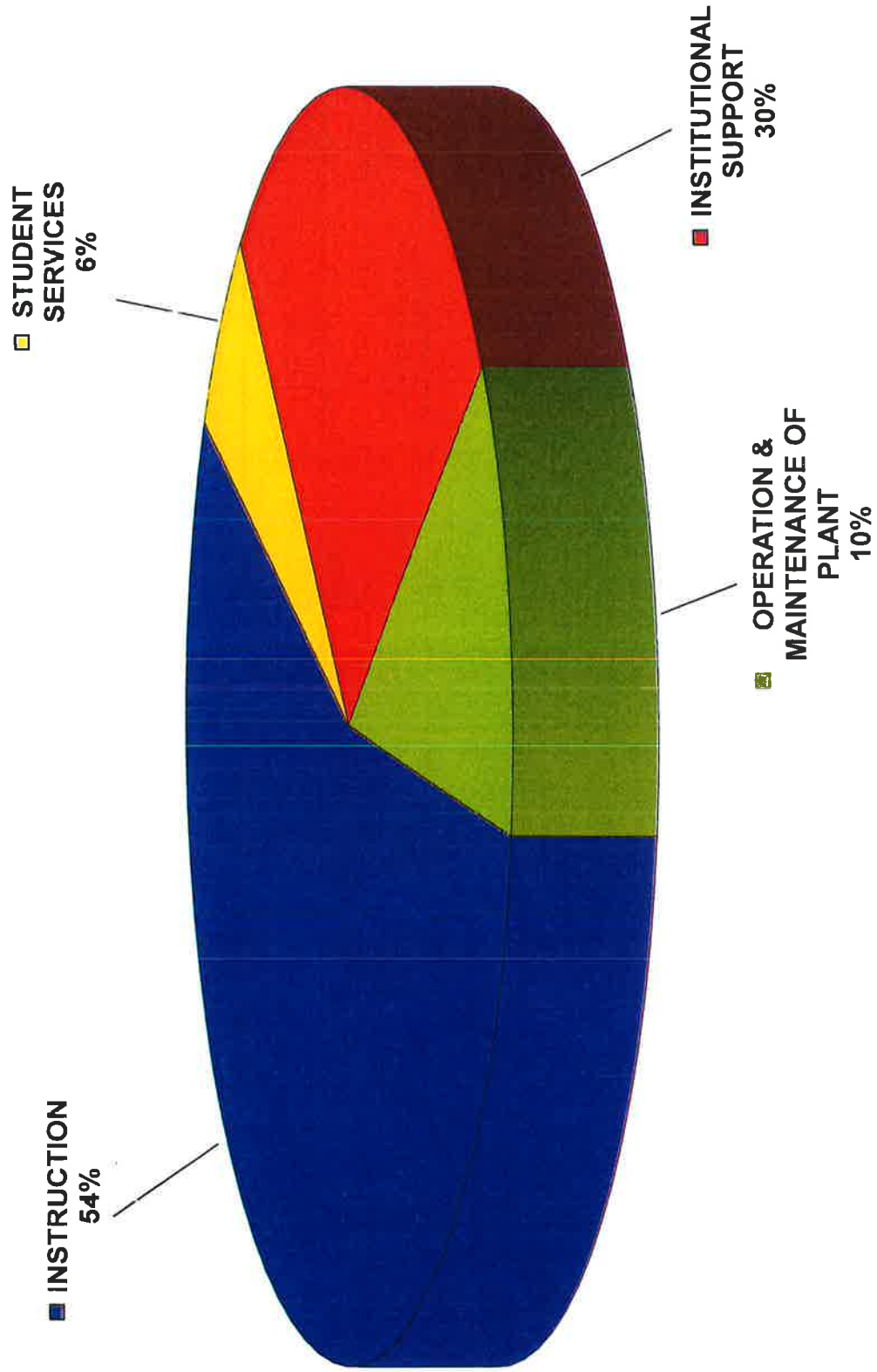
ARKANSAS FIRE TRAINING ACADEMY
 COMPARISON OF 24-LINE REPORT EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2021



**ARKANSAS FIRE TRAINING ACADEMY
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2021**

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 474,132							\$ 474,132
DEPT. OPERATING EXPENSE	173,499	\$ 28,000	\$ 207,073	\$ 63,489				472,061
TOTAL INSTRUCTION	647,631	28,000	207,073	63,489				946,193
RESEARCH								
PUBLIC SERVICE								
ACADEMIC SUPPORT								
LIBRARIES								
OTHER ACADEMIC SUPPORT								
TOTAL ACADEMIC SUPPORT								
STUDENT SERVICES				106,000				106,000
INSTITUTIONAL SUPPORT	179,485		61,635	274,006				515,126
OPERATION & MAINTENANCE OF PLANT								
UTILITIES				65,000				65,000
OTHER OPERATION & MAINTENANCE	21,453		7,367	86,412				115,232
TOTAL OPERATION & MAINTENANCE OF PLANT	21,453		7,367	151,412				180,232
SCHOLARSHIPS								
DEBT SERVICE								
SUB-TOTAL	848,569	28,000	276,075	594,907				1,747,551
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 848,569	\$ 28,000	\$ 276,075	\$ 594,907				\$ 1,747,551

ARKANSAS FIRE TRAINING ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2021



**ARKANSAS FIRE TRAINING ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Account Title	Amount
11-0100-4180	INTERNATIONAL STUDENT TUITION	\$ 34,000
11-0100-4506	FTA INDUSTRIAL INCOME	125,000
11-0100-4507	EMS TRAINING REVENUE	<u>50,000</u>
TOTAL TUITION AND FEES		<u>209,000</u>
11-0200-4205	STATE APPROPRIATIONS - GENERAL REVENUE/ED EXCELLENCE	<u>1,518,351</u>
TOTAL STATE APPROPRIATIONS		<u>1,518,351</u>
11-0300-4405	FTA BOOKCENTER SALES COMMISSION	8,000
11-0300-4406	IFSAC CERTIFICATION REVENUE	7,000
11-0300-4407	STATEWIDE TRAINING PATCH PROG	200
11-0400-4535	OTHER INCOME	<u>5,000</u>
TOTAL SALES AND SERVICES		<u>20,200</u>
TOTAL EDUCATIONAL & GENERAL REVENUE		<u><u>\$ 1,747,551</u></u>

**ARKANSAS FIRE TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
11-1190-5000	FIRE FIGHTERS STANDARDS PROGRAM	TEACHING SALARIES	\$ 151,832
11-1192-5000	EMERGENCY MEDICAL SERVICES PROGRAM		47,711
11-1194-5000	STATE/REGIONAL PROGRAM		<u>204,089</u>
TOTAL FOR TEACHING SALARIES			<u>\$ 403,632</u>
11-1190-5200	FIRE FIGHTERS STANDARDS PROGRAM	ADJUNCTS	\$ 5,000
11-1191-5200	JONESBORO SATELLITE		10,000
11-1192-5200	EMERGENCY MEDICAL SERVICES PROG		10,000
11-1193-5200	LINCOLN SATELLITE		4,500
11-1194-5200	STATE/REGIONAL PROGRAM		38,000
11-1196-5200	FTA INDUSTRIAL PROGRAM		<u>3,000</u>
TOTAL FOR ADJUNCTS			<u>\$ 70,500</u>
11-1194-5400	STATE/REGIONAL PROGRAM	ADMINISTRATIVE SALARIES	\$ 64,714
11-4492-5400	FTA INSTITUTIONAL SUPPORT		<u>83,472</u>
TOTAL FOR ADMINISTRATIVE SALARIES			<u>\$ 148,186</u>
11-1190-5500	FIRE FIGHTERS STANDARDS PROGRAM	CLASSIFIED SALARIES	\$ 23,412
11-1192-5500	EMERGENCY MEDICAL SERVICES PROG		23,412
11-1194-5500	STATE/REGIONAL PROGRAM		61,961
11-4492-5500	FTA INSTITUTIONAL SUPPORT		96,013
11-6690-5500	FTA PHYSICAL PLANT MAINTENANCE		<u>21,453</u>
TOTAL FOR CLASSIFIED SALARIES			<u>\$ 226,251</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 848,569</u>
11-1190-5700	FIRE FIGHTERS STANDARDS PROGRAM	EXTRA HELP	\$ 20,000
11-1191-5700	JONESBORO SATELLITE		<u>8,000</u>
TOTAL FOR EXTRA HELP			<u>\$ 28,000</u>
11-1190-6600	FIRE FIGHTERS STANDARDS PROGRAM	ALLOCATED FRINGES	\$ 62,678
11-1191-6600	JONESBORO SATELLITE		1,800
11-1192-6600	EMERGENCY MEDICAL SERVICES PROG		25,261
11-1193-6600	LINCOLN SATELLITE		450
11-1194-6600	STATE/REGIONAL PROGRAM		116,584
11-1196-6600	FTA INDUSTRIAL PROGRAM		300
11-4492-6600	FTA INSTITUTIONAL SUPPORT		61,635
11-6690-6600	FTA PHYSICAL PLANT MAINTENANCE		<u>7,367</u>
TOTAL FOR ALLOCATED FRINGES			<u>\$ 276,075</u>

**ARKANSAS FIRE TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
11-1190-7000	FIRE FIGHTERS STANDARDS PROGRAM	SUPPLIES AND SERVICES	\$ 18,489
11-1191-7000	JONESBORO SATELLITE		8,000
11-1192-7000	EMERGENCY MEDICAL SERVICES PROG		18,000
11-1194-7000	STATE/REGIONAL PROGRAM		8,000
11-1196-7000	FTA INDUSTRIAL PROGRAM		5,000
11-4492-7000	FTA INSTITUTIONAL SUPPORT		104,871
11-4493-7000	CANADIAN TUITION TRANSFER		9,000
11-6690-7000	FTA PHYSICAL PLANT MAINTENANCE		48,423
11-4492-7050	FTA INSTITUTIONAL SUPPORT	ADMINISTRATIVE OVERHEAD	151,835
11-5591-7800	FIRE FIGHTERS STANDARDS ROOM & BOARD		<u>106,000</u>
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 477,618</u>
11-4492-7200	FTA INSTITUTIONAL SUPPORT		<u>\$ 8,300</u>
TOTAL FOR TRAVEL			<u>\$ 8,300</u>
11-6630-7750	PROPERTY INSURANCE	INSTITUTIONAL INSURANCE	\$ 18,960
11-6630-7755	LIABILITY INSURANCE		1,529
11-6630-7757	AUTO INSURANCE		16,800
11-6630-7758	CYBER INSURANCE		<u>700</u>
TOTAL FOR INSTITUTIONAL INSURANCE			<u>\$ 37,989</u>
11-1191-7770	JONESBORO SATELLITE	UTILITIES	\$ 6,000
11-6640-7770	UTILITIES		<u>65,000</u>
TOTAL FOR UTILITIES			<u>\$ 71,000</u>

**ARKANSAS FIRE TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
11-1190-5000	FIRE FIGHTERS STANDARDS PROGRAM	TEACHING SALARIES	\$ 151,832
11-1190-5200		ADJUNCTS	5,000
11-1190-5500		CLASSIFIED SALARIES	23,412
11-1190-5700		EXTRA HELP	20,000
11-1190-6600		FRINGE BENEFITS	62,678
11-1190-7000		SUPPLIES AND SERVICES	<u>18,489</u>
			<u>281,411</u>
11-1191-5200	JONESBORO SATELLITE	ADJUNCTS	10,000
11-1191-5700		EXTRA HELP	8,000
11-1191-6600		FRINGE BENEFITS	1,800
11-1191-7000		SUPPLIES AND SERVICES	8,000
11-1191-7770		UTILITIES	<u>6,000</u>
			<u>33,800</u>
11-1192-5000	EMERGENCY MEDICAL SERVICES PROG	TEACHING SALARIES	47,711
11-1192-5200		ADJUNCTS	10,000
11-1192-5500		CLASSIFIED SALARIES	23,412
11-1192-6600		FRINGE BENEFITS	25,261
11-1192-7000		SUPPLIES AND SERVICES	<u>18,000</u>
			<u>124,384</u>
11-1193-5200	LINCOLN SATELLITE	ADJUNCTS	4,500
11-1193-6600		FRINGE BENEFITS	<u>450</u>
			<u>4,950</u>
11-1194-5000	STATE/REGIONAL PROGRAM	TEACHING SALARIES	204,089
11-1194-5200		ADJUNCTS	38,000
11-1194-5400		ADMINISTRATIVE SALARIES	64,714
11-1194-5500		CLASSIFIED SALARIES	61,961
11-1194-6600		FRINGE BENEFITS	116,584
11-1194-7000		SUPPLIES AND SERVICES	<u>8,000</u>
			<u>493,348</u>
11-1196-5200	FTA INDUSTRIAL PROGRAM	ADJUNCTS	3,000
11-1196-6600		FRINGE BENEFITS	300
11-1196-7000		SUPPLIES AND SERVICES	<u>5,000</u>
			<u>8,300</u>
	TOTAL FOR INSTRUCTION		<u>946,193</u>
11-4492-5400	FTA INSTITUTIONAL SUPPORT	ADMINISTRATIVE SALARIES	83,472
11-4492-5500		CLASSIFIED SALARIES	96,013
11-4492-6600		FRINGE BENEFITS	61,635
11-4492-7000		SUPPLIES AND SERVICES	104,871
11-4492-7050		ADMINISTRATIVE OVERHEAD	151,835

**ARKANSAS FIRE TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
11-4492-7200		TRAVEL	8,300
11-4493-7000		CANADIAN TUITION TRANSFER	9,000
			<u>515,126</u>
	TOTAL FOR INSTITUTIONAL SUPPORT		<u>515,126</u>
11-5591-7800	FIRE FIGHTERS STANDARDS ROOM & BOARD	STUDENT ROOM & BOARD	106,000
	TOTAL FOR STUDENT SERVICES		<u>106,000</u>
11-6630-7750	INSTITUTIONAL INSURANCE	PROPERTY INSURANCE	18,960
11-6630-7755		LIABILITY INSURANCE	1,529
11-6630-7757		AUTO INSURANCE	16,800
11-6630-7758		CYBER INSURANCE	700
			<u>37,989</u>
11-6640-7770	UTILITIES	UTILITIES	<u>65,000</u>
11-6690-5500	FTA PHYSICAL PLANT MAINTENANCE	CLASSIFIED SALARIES	21,453
11-6690-6600		FRINGE BENEFITS	7,367
11-6690-7000		SUPPLIES AND SERVICES	48,423
			<u>77,243</u>
	TOTAL FOR PHYSICAL PLANT		<u>180,232</u>
	TOTAL EDUCATIONAL & GENERAL		<u><u>\$ 1,747,551</u></u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2021**

	2019-2020	2020-2021	Difference	% of Total
REVENUE:				
1 TUITION	\$ 271,500	\$ 311,500	\$ 40,000	46.80%
2 OTHER STUDENT FEES			-	0.00%
3 STATE APPROPRIATIONS	413,590	354,162	(59,428)	53.20%
4 GIFTS AND GRANTS			-	0.00%
5 SALES AND SERVICES			-	0.00%
6 OTHER			-	0.00%
7 TOTAL E&G REVENUE	685,090	665,662	(19,428)	100.00%
8 AUXILIARY REVENUE				
9 TOTAL OPERATING REVENUES	685,090	665,662	(19,428)	100.00%
EXPENDITURES:				
10 SALARIES	398,184	389,523	(8,661)	58.52%
11 EXTRA HELP			-	0.00%
12 FRINGE BENEFITS	134,761	130,028	(4,733)	19.53%
13 SUPPLIES AND SERVICES	107,295	96,461	(10,834)	14.49%
14 TRAVEL	36,000	40,500	4,500	6.08%
15 UTILITIES	3,500	4,000	500	0.60%
16 INSURANCE	5,350	5,150	(200)	0.77%
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	685,090	665,662	(19,428)	100.00%
24 SURPLUS/(DEFICIT)	\$ -	\$ -		

NOTES TO THE 24 LINE REPORT – Arkansas Environmental Training Academy

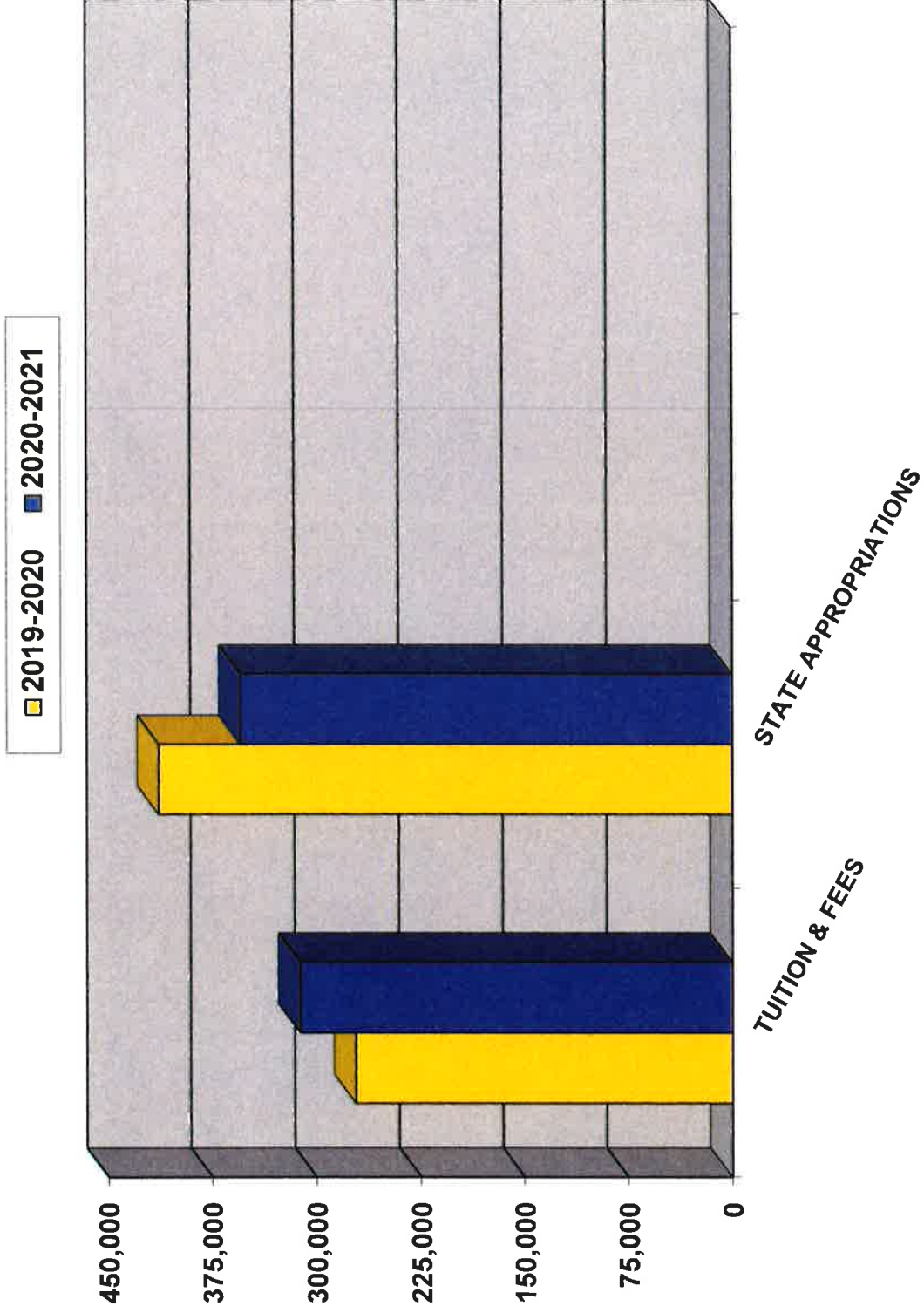
REVENUES

- Tuition and Fees are based on the 2019-2020 actuals.
- Sales and Services are based on the 2019-2020 actuals.
- State General Revenue is based on Category A of the Revenue Stabilization Act and 90% of the Educational Excellence Trust Fund. Change from 2019-2020 General Revenue forecast is (\$60,186) less than fiscal year 2019/20.

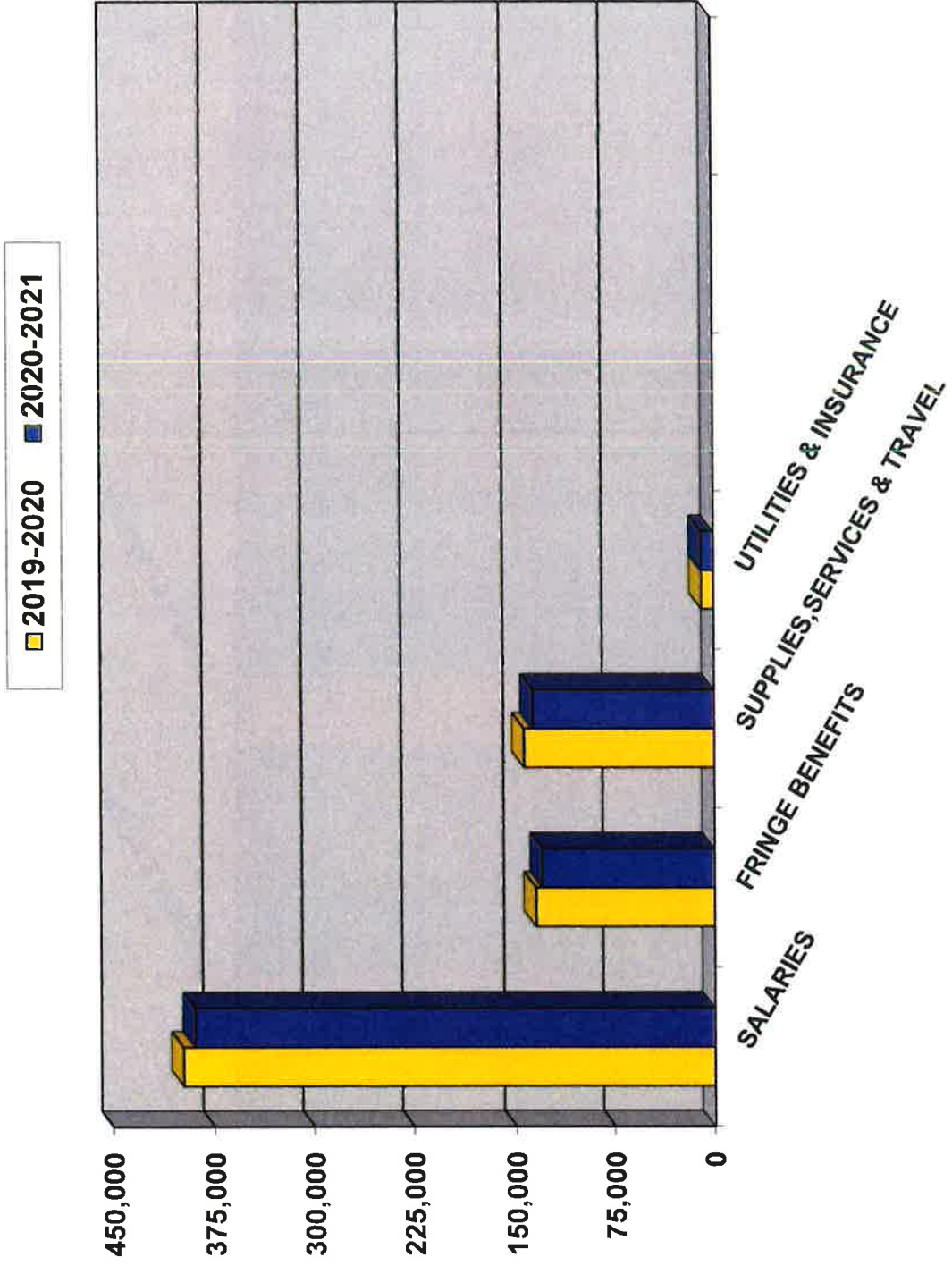
EXPENDITURES

- All salaries remain the same. Budget includes two vacant faculty positions.
- The group health coverage reflects a 1.3% increase in premium and minor benefit adjustments. Deductible increases by \$500.
- Supply, service and travel budgets include reductions due to the negative change in state funding.
- AETA trains over 3,400 students annually statewide.

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
COMPARISON OF 24-LINE REPORT REVENUE
FOR THE YEAR ENDED JUNE 30, 2021



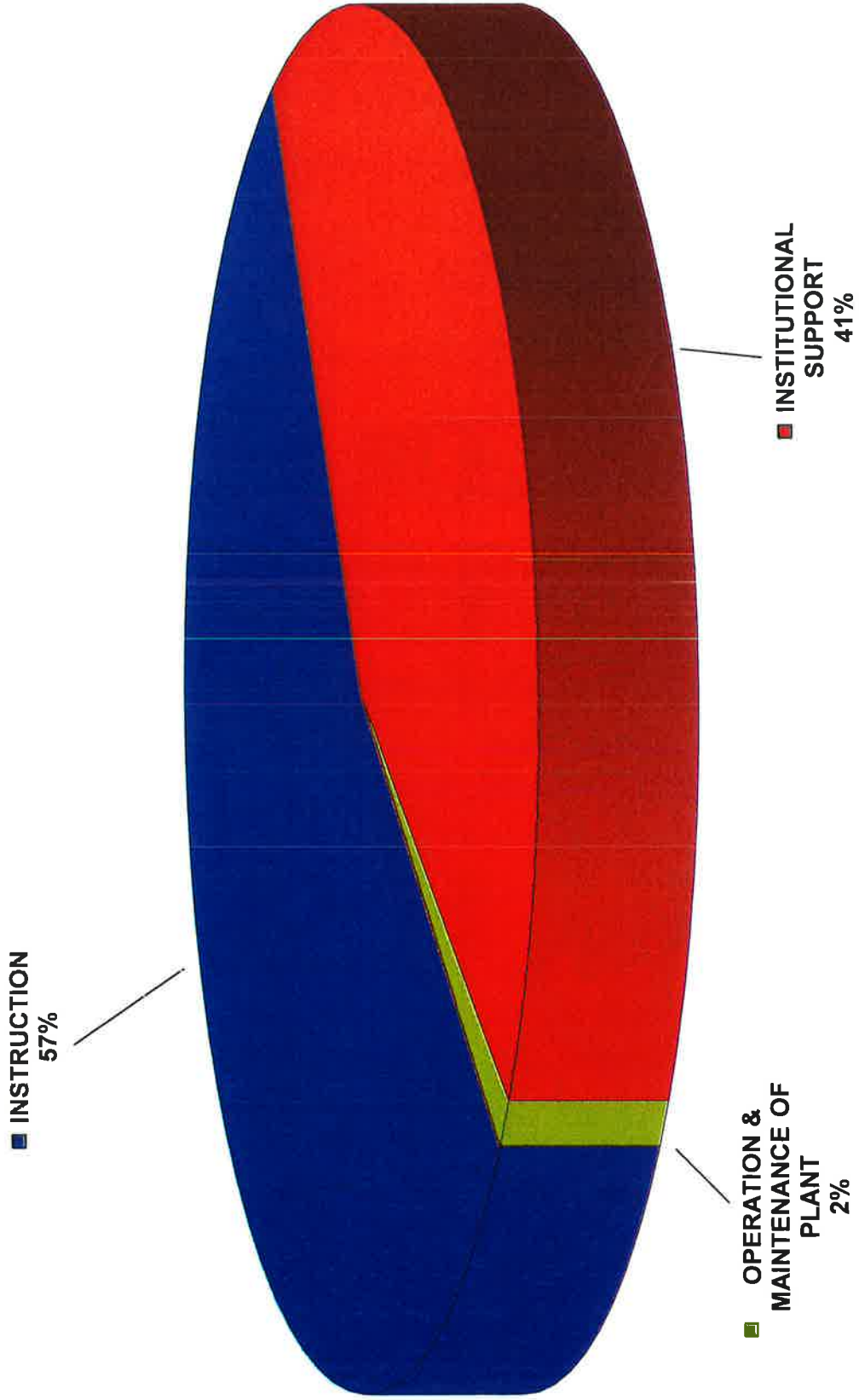
ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
 COMPARISON OF 24-LINE REPORT EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2021



ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2021

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 249,830							\$ 249,830
DEPT. OPERATING EXPENSE			\$ 85,965	\$ 45,000				130,965
TOTAL INSTRUCTION	<u>249,830</u>		<u>85,965</u>	<u>45,000</u>				<u>380,795</u>
RESEARCH								
PUBLIC SERVICE								
ACADEMIC SUPPORT								
LIBRARIES								
OTHER ACADEMIC SUPPORT								
TOTAL ACADEMIC SUPPORT								
STUDENT SERVICES								
INSTITUTIONAL SUPPORT	139,693		44,063	91,961				275,717
OPERATION & MAINTENANCE OF PLANT UTILITIES				4,000				4,000
OTHER OPERATION & MAINTENANCE				5,150				5,150
TOTAL OPERATION & MAINTENANCE OF PLANT				<u>9,150</u>				<u>9,150</u>
SCHOLARSHIPS								
DEBT SERVICE								
SUB-TOTAL	389,523		130,028	146,111				665,662
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	<u>\$ 389,523</u>		<u>\$ 130,028</u>	<u>\$ 146,111</u>				<u>\$ 665,662</u>

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2021



**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED, JUNE 30, 2021**

Account #	Account Title	Amount
12-0100-4161	WASTEWATER TRAINING FEES	\$ 21,500
12-0100-4191	WASTEWATER INTERNET FEES	10,000
12-0100-4162	SOLID WASTE TRAINING FEES	101,000
12-0100-4192	SOLID WASTE INTERNET FEES	20,000
12-0100-4163	BACKFLOW TRAINING FEES	100,500
12-0100-4194	WATER INTERNET FEES	8,500
12-0100-4165	EHS TRAINING FEES	<u>50,000</u>
TOTAL TUITION AND FEES		<u>311,500</u>
12-0200-4205	STATE APPROPRIATIONS - GENERAL REVENUE/ED EXCELLENCE	<u>354,162</u>
TOTAL STATE APPROPRIATIONS		<u>354,162</u>
TOTAL EDUCATIONAL & GENERAL REVENUE		<u><u>\$ 665,662</u></u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
12-1185-5000	ENVIRONMENTAL HEALTH & SAFETY	TEACHING SALARIES	\$ 49,739
12-1195-5000	WASTEWATER PROGRAM		22,725
12-1197-5000	SOLID WASTE PROGRAM		22,725
12-1198-5000	BACKFLOW PROGRAM		45,450
12-1199-5000	WATER PROGRAM		47,241
12-1195-5300	WASTEWATER PROGRAM	OFF CAMPUS TEACHING SALARIE	22,725
12-1197-5300	SOLID WASTE PROGRAM		22,725
TOTAL FOR TEACHING SALARIES			<u>\$ 233,330</u>
12-1185-5200	ENVIRONMENTAL HEALTH & SAFETY		\$ 3,000
12-1195-5200	WASTEWATER PROGRAM		4,000
12-1197-5200	SOLID WASTE PROGRAM		5,500
12-1199-5200	WATER PROGRAM		4,000
TOTAL FOR ADJUNCTS			<u>\$ 16,500</u>
12-4495-5400	INSTITUTIONAL SUPPORT	ADMINISTRATIVE SALARIES	\$ 86,867
TOTAL FOR ADMINISTRATIVE SALARIES			<u>\$ 86,867</u>
12-4495-5500	INSTITUTIONAL SUPPORT	CLASSIFIED SALARIES	\$ 52,826
TOTAL FOR CLASSIFIED SALARIES			<u>\$ 52,826</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 389,523</u>
12-1185-6600	ENVIRONMENTAL HEALTH & SAFETY		\$ 17,366
12-1195-6600	WASTEWATER PROGRAM		17,181
12-1197-6600	SOLID WASTE PROGRAM		17,306
12-1198-6600	BACKFLOW PROGRAM		15,681
12-1199-6600	WATER PROGRAM		18,431
12-4495-6600	INSTITUTIONAL SUPPORT		44,063
TOTAL FOR ALLOCATED FRINGES			<u>\$ 130,028</u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
12-1185-7000	ENVIRONMENTAL HEALTH & SAFETY		\$ 2,500
12-1195-7000	WASTEWATER PROGRAM		2,500
12-1197-7000	SOLID WASTE PROGRAM		2,500
12-1198-7000	BACKFLOW PROGRAM		2,500
12-1199-7000	WATER PROGRAM		2,500
12-4495-7000	INSTITUTIONAL SUPPORT		48,545
12-4495-7050	INSTITUTIONAL SUPPORT	ADMINISTRATIVE OVERHEAD	35,416
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 96,461</u>
12-1185-7200	ENVIRONMENTAL HEALTH & SAFETY		\$ 6,000
12-1195-7200	WASTEWATER PROGRAM		5,000
12-1197-7200	SOLID WASTE PROGRAM		5,000
12-1198-7200	BACKFLOW PROGRAM		9,000
12-1199-7200	WATER PROGRAM		7,500
12-4495-7200	INSTITUTIONAL SUPPORT		8,000
TOTAL FOR TRAVEL			<u>\$ 40,500</u>
12-6630-7750	PROPERTY INSURANCE	INSTITUTIONAL INSURANCE	\$ 2,100
12-6630-7757	AUTO INSURANCE		2,700
12-6630-7758	CYBER INSURANCE		350
TOTAL FOR INSTITUTIONAL INSURANCE			<u>\$ 5,150</u>
12-6640-7770	UTILITIES	UTILITIES	<u>\$ 4,000</u>
TOTAL FOR UTILITIES			<u>\$ 4,000</u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
12-1185-5000	ENVIRONMENTAL HEALTH & SAFETY	TEACHING SALARIES	\$ 49,739
12-1185-5200		ADJUNCTS	3,000
12-1185-6600		FRINGE BENEFITS	17,366
12-1185-7000		SUPPLIES AND SERVICES	2,500
12-1185-7200		TRAVEL	6,000
			<u>78,605</u>
12-1195-5000	WASTEWATER PROGRAM	TEACHING SALARIES	22,725
12-1195-5200		ADJUNCTS	4,000
12-1195-5300		OFF-CAMPUS TEACHING	22,725
12-1195-6600		FRINGE BENEFITS	17,181
12-1195-7000		SUPPLIES AND SERVICES	2,500
12-1195-7200		TRAVEL	5,000
			<u>74,131</u>
12-1197-5000	EA-SOLID WASTE PROGRAM	TEACHING SALARIES	22,725
12-1197-5200		ADJUNCTS	5,500
12-1197-5300		OFF-CAMPUS TEACHING	22,725
12-1197-6600		FRINGE BENEFITS	17,306
12-1197-7000		SUPPLIES AND SERVICES	2,500
12-1197-7200		TRAVEL	5,000
			<u>75,756</u>
12-1198-5000	EA-BACKFLOW PROGRAM	TEACHING SALARIES	45,450
12-1198-6600		FRINGE BENEFITS	15,681
12-1198-7000		SUPPLIES AND SERVICES	2,500
12-1198-7200		TRAVEL	9,000
			<u>72,631</u>
12-1199-5000	EA-WATER PROGRAM	TEACHING SALARIES	47,241
12-1199-5200		ADJUNCTS	4,000
12-1199-6600		FRINGE BENEFITS	18,431
12-1199-7000		SUPPLIES AND SERVICES	2,500
12-1199-7200		TRAVEL	7,500
			<u>79,672</u>
	TOTAL FOR INSTRUCTION		<u>380,795</u>
12-4495-5400	EA INSTITUTIONAL SUPPORT	ADMINISTRATIVE SALARIES	86,867
12-4495-5500		CLASSIFIED SALARIES	52,826
12-4495-6600		FRINGE BENEFITS	44,063
12-4495-7000		SUPPLIES AND SERVICES	48,545
12-4495-7050		ADMINISTRATIVE OVERHEAD	35,416
12-4495-7200		TRAVEL	8,000
			<u>275,717</u>

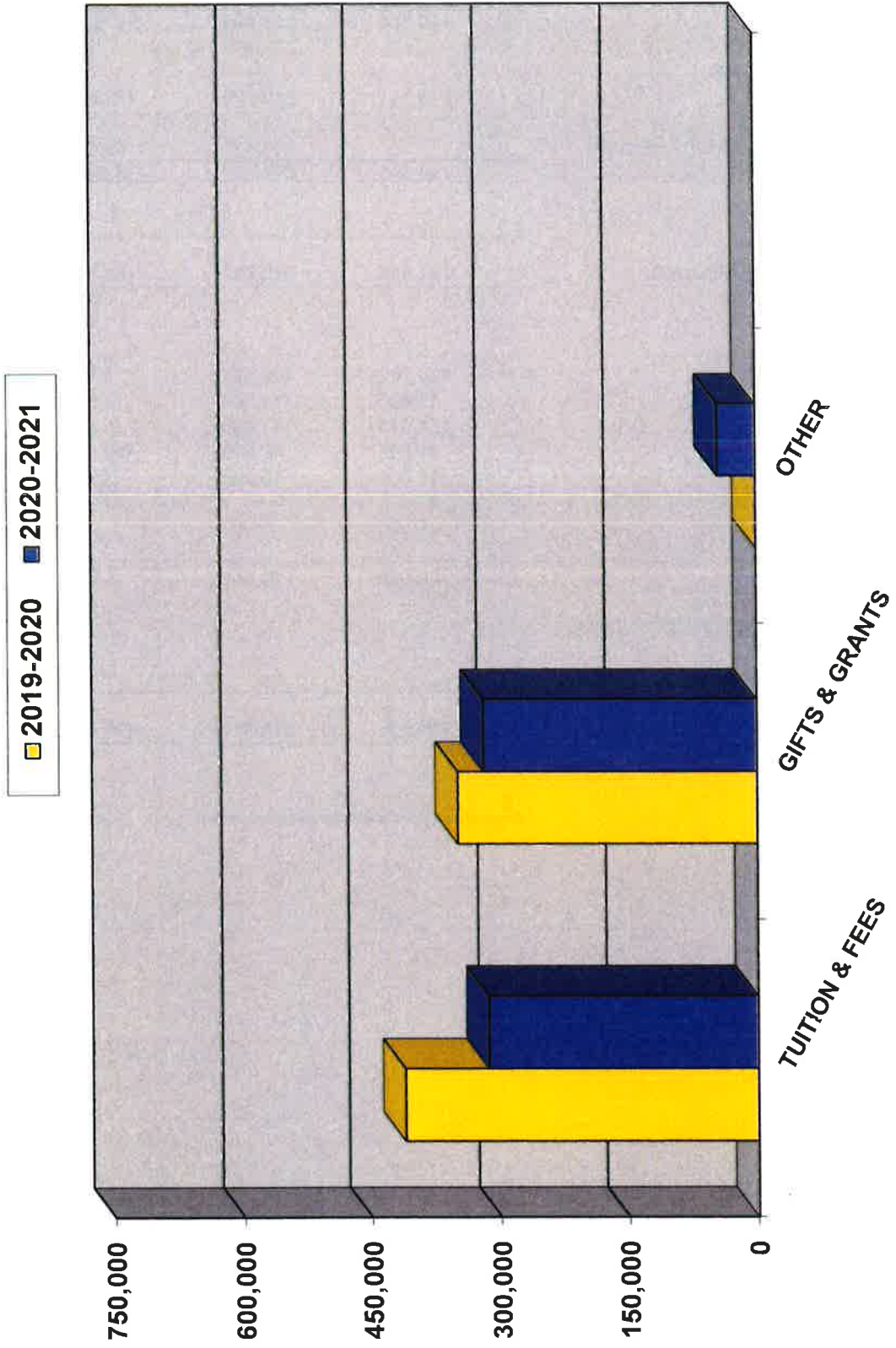
**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
TOTAL FOR INSTITUTIONAL SUPPORT			<u>275,717</u>
12-6630-7750	INSTITUTIONAL INSURANCE	PROPERTY INSURANCE	2,100
12-6630-7757		AUTO INSURANCE	2,700
12-6630-7758		CYBER INSURANCE	<u>350</u>
			<u>5,150</u>
12-6640-7770	MAINTENANCE & OPERATIONS	UTILITIES	<u>4,000</u>
TOTAL FOR PHYSICAL PLANT			<u>9,150</u>
TOTAL FOR EDUCATIONAL & GENERAL			<u><u>\$ 665,662</u></u>

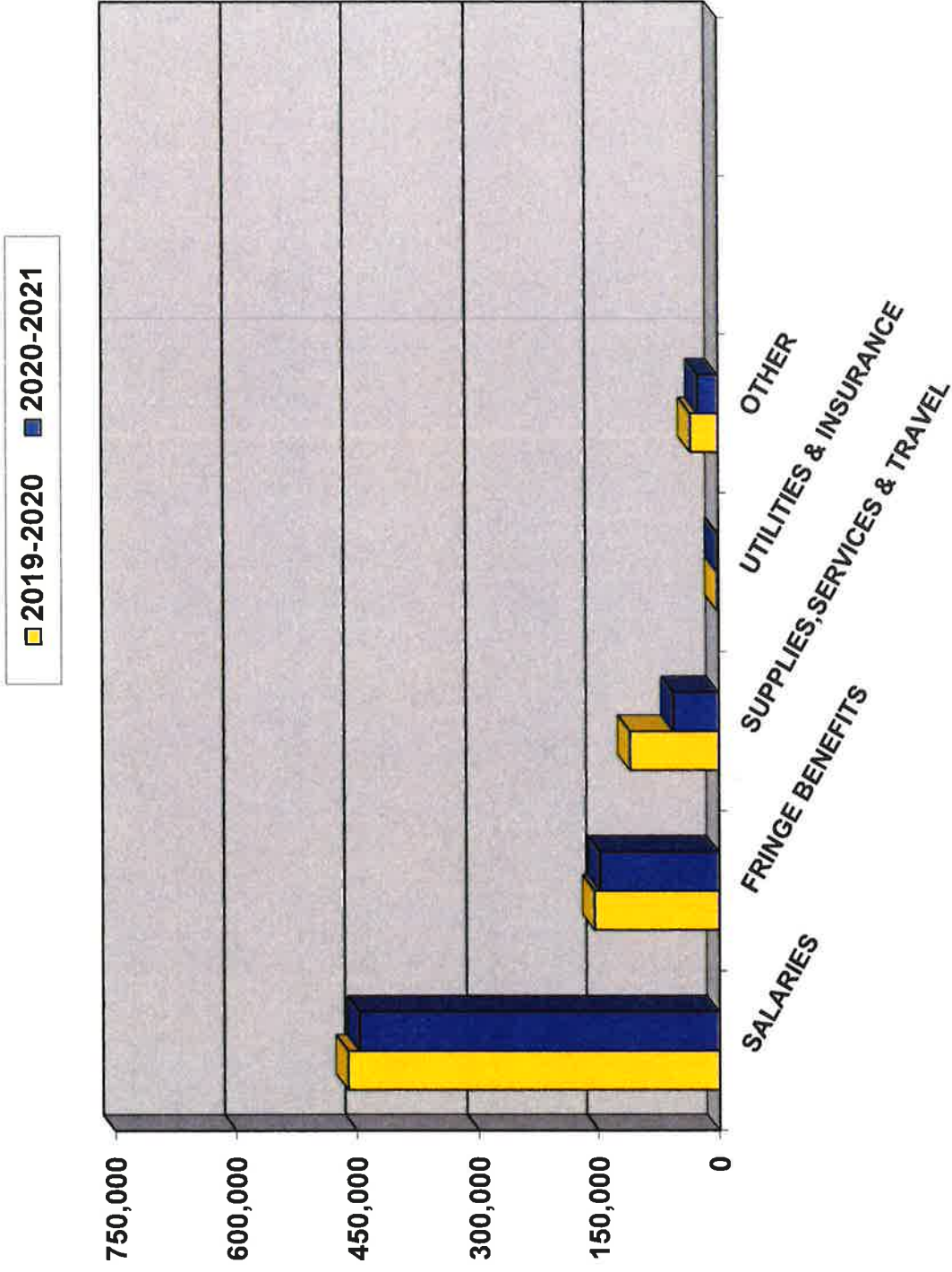
**SAU TECH CAREER ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2021**

	2019-2020	2020-2021	Difference	% of Total
REVENUE:				
1 TUITION	\$ 410,854	\$ 313,625	\$ (97,229)	46.41%
2 OTHER STUDENT FEES			-	0.00%
3 STATE APPROPRIATIONS			-	0.00%
4 GIFTS AND GRANTS	348,741	318,775	(29,966)	47.17%
5 SALES AND SERVICES			-	0.00%
6 OTHER-CARRY FORWARD RESERVES		43,427	43,427	6.43%
7 TOTAL E&G REVENUE	<u>759,595</u>	<u>675,827</u>	<u>(83,768)</u>	<u>100.00%</u>
8 AUXILIARY REVENUE			-	0.00%
9 TOTAL OPERATING REVENUES	<u>759,595</u>	<u>675,827</u>	<u>(83,768)</u>	<u>100.00%</u>
EXPENDITURES:				
10 SALARIES	460,767	446,581	(14,186)	66.08%
11 EXTRA HELP	13,650	11,000	(2,650)	1.63%
12 FRINGE BENEFITS	154,373	147,838	(6,535)	21.88%
13 SUPPLIES AND SERVICES	91,805	40,908	(50,897)	6.05%
14 TRAVEL	18,000	15,000	(3,000)	2.22%
15 UTILITIES			-	0.00%
16 INSURANCE	1,000	1,000	-	0.15%
17 SCHOLARSHIPS			-	0.00%
18 EQUIPMENT	20,000	13,500	(6,500)	2.00%
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>759,595</u>	<u>675,827</u>	<u>(83,768)</u>	<u>100.00%</u>
24 SURPLUS/(DEFICIT)	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	

SAU TECH CAREER ACADEMY
COMPARISON OF 24-LINE REPORT REVENUE
FOR THE YEAR ENDED JUNE 30, 2021



SAU TECH CAREER ACADEMY
 COMPARISON OF 24-LINE REPORT EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2021



SAU TECH CAREER ACADEMY
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
 MAJOR OBJECT CLASSIFICATION
 FOR THE YEAR ENDED JUNE 30, 2021

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 336,588							\$ 336,588
DEPT. OPERATING EXPENSE	109,993	\$ 11,000	\$ 147,838	\$ 65,408		\$ 5,000		339,239
TOTAL INSTRUCTION	446,581	11,000	147,838	65,408		5,000		675,827
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	446,581	11,000	147,838	65,408		5,000		675,827
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 446,581	\$ 11,000	\$ 147,838	\$ 65,408		\$ 5,000		\$ 675,827

SAU TECH CAREER ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2021

■ INSTRUCTION
100%



**CAREER ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Account Title	Amount
40-1861-4175	CAREER CENTER TRAINING FEES	\$ 313,625
	TOTAL TUITION AND FEES	<u>313,625</u>
40-1861-4204	STATE WORKFORCE FUNDING	<u>318,775</u>
	TOTAL STATE FUNDING	<u>318,775</u>
40-1861-3400	CARRY FORWARD RESERVE	<u>43,427</u>
	TOTAL CAREER ACADEMY REVENUES	<u>\$ 675,827</u>

**SAU TECH CAREER ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
40-1847-5000	ADVANCED MEDICAL PROFESSIONS	TEACHING SALARIES	\$ 41,527
40-1851-5000	COMPUTER SYSTEMS II		42,000
40-1852-5000	AUTO MECHANICS		39,366
40-1853-5000	WELDING		40,120
40-1854-5000	COMPUTER SYSTEMS		43,028
40-1855-5000	MEDICAL PROFESSIONS-MAGNOLIA		41,527
40-1856-5000	ALLIED HEALTH PROFESSIONS		42,420
40-1860-5000	WELDING-MAGNOLIA		41,600
TOTAL FOR TEACHING SALARIES			<u>\$ 331,588</u>
40-1861-5200	DEPARTMENTAL OPERATING EXPENSE	ADJUNCTS	\$ 5,000
TOTAL FOR ADJUNCTS			<u>\$ 5,000</u>
40-1861-5400	DEPARTMENTAL OPERATING EXPENSE	ADMINISTRATIVE SALARIES	\$ 109,993
TOTAL FOR ADMINISTRATIVE SALARIES			<u>\$ 109,993</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 446,581</u>
40-1861-5700	DEPARTMENTAL OPERATING EXPENSE		11,000
TOTAL FOR EXTRA HELP			<u>\$ 11,000</u>
40-1847-6600	ADVANCED MEDICAL PROFESSIONS	ALLOCATED FRINGES	\$ 13,421
40-1851-6600	COMPUTER SYSTEMS II		13,574
40-1852-6600	AUTO MECHANICS		12,723
40-1853-6600	WELDING		12,967
40-1854-6600	COMPUTER SYSTEMS		13,907
40-1855-6600	MEDICAL PROFESSIONS-MAGNOLIA		13,421
40-1856-6600	ALLIED HEALTH PROFESSIONS		13,710
40-1860-6600	WELDING-MAGNOLIA		13,445
40-1861-6600	DEPARTMENTAL OPERATING EXPENSE		40,670
TOTAL FOR ALLOCATED FRINGES			<u>\$ 147,838</u>

**SAU TECH CAREER ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
40-1847-7000	ADVANCED MEDICAL PROFESSIONS	SUPPLIES AND SERVICES	\$ 1,500
40-1851-7000	COMPUTER SYSTEMS II		1,000
40-1852-7000	AUTO MECHANICS		1,500
40-1853-7000	WELDING		7,000
40-1854-7000	COMPUTER SYSTEMS		3,000
40-1855-7000	MEDICAL PROFESSIONS-MAGNOLIA		1,500
40-1856-7000	ALLIED HEALTH PROFESSIONS		1,500
40-1860-7000	WELDING-MAGNOLIA		3,000
40-1861-7000	DEPARTMENTAL OPERATING EXPENSE		5,000
40-1862-7000	OFFICE SKILLS USA		5,000
40-1861-7999	CONTINGENCY		<u>10,908</u>
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 40,908</u>
40-1861-7200	DEPARTMENTAL OPERATING EXPENSE		\$ 10,000
40-1862-7200	Office Skills USA		<u>5,000</u>
TOTAL FOR TRAVEL			<u>\$ 15,000</u>
40-1847-7400	ADVANCED MEDICAL PROFESSIONS		\$ 500
40-1851-7400	COMPUTER SYSTEMS II		1,000
40-1852-7400	AUTO MECHANICS		1,000
40-1853-7400	WELDING		2,000
40-1854-7400	COMPUTER SYSTEMS		2,000
40-1855-7400	MEDICAL PROFESSIONS-MAGNOLIA		500
40-1856-7400	ALLIED HEALTH PROFESSIONS		500
40-1860-7400	WELDING-MAGNOLIA		1,000
40-1861-7400	DEPARTMENTAL OPERATING EXPENSE		<u>5,000</u>
TOTAL FOR EQUIPMENT			<u>\$ 13,500</u>
40-1861-7757	AUTO INSURANCE	INSTITUTIONAL INSURANCE	<u>\$ 1,000</u>
TOTAL FOR INSTITUTIONAL INSURANCE			<u>\$ 1,000</u>

**SAU TECH CAREER ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
40-1847-5000	ADVANCED MEDICAL PROFESSIONS	TEACHING SALARIES	\$ 41,527
40-1847-6600		FRINGE BENEFITS	13,421
40-1847-7000		SUPPLIES AND SERVICES	1,500
40-1847-7400		EQUIPMENT	500
			56,948
40-1851-5000	COMPUTER SYSTEMS II	TEACHING SALARIES	42,000
40-1851-6600		FRINGE BENEFITS	13,574
40-1851-7000		SUPPLIES AND SERVICES	1,000
40-1851-7400		EQUIPMENT	1,000
			57,574
40-1852-5000	WELDING CNC	TEACHING SALARIES	39,366
40-1852-6600		FRINGE BENEFITS	12,723
40-1852-7000		SUPPLIES AND SERVICES	1,500
40-1852-7400		EQUIPMENT	1,000
			54,589
40-1853-5000	WELDING	TEACHING SALARIES	40,120
40-1853-6600		FRINGE BENEFITS	12,967
40-1853-7000		SUPPLIES AND SERVICES	7,000
40-1853-7400		EQUIPMENT	2,000
			62,087
40-1854-5000	COMPUTER SYSTEMS	TEACHING SALARIES	43,028
40-1854-6600		FRINGE BENEFITS	13,907
40-1854-7000		SUPPLIES AND SERVICES	3,000
40-1854-7400		EQUIPMENT	2,000
			61,935
40-1855-5000	MEDICAL PROFESSIONS-MAGNOLIA	TEACHING SALARIES	41,527
40-1855-6600		FRINGE BENEFITS	13,421
40-1855-7000		SUPPLIES AND SERVICES	1,500
40-1855-7400		EQUIPMENT	500
			56,948
40-1856-5000	ALLIED HEALTH PROFESSIONS	TEACHING SALARIES	42,420
40-1856-6600		FRINGE BENEFITS	13,710
40-1856-7000		SUPPLIES AND SERVICES	1,500
40-1856-7400		EQUIPMENT	500
			58,130
40-1860-5000	WELDING - MAGNOLIA	TEACHING SALARIES	41,600
40-1860-6600		FRINGE BENEFITS	13,445

**SAU TECH CAREER ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2021**

Account #	Department	Account Title	Amount
40-1860-7000		SUPPLIES AND SERVICES	3,000
40-1860-7400		EQUIPMENT	1,000
			<u>59,045</u>
	TOTAL FOR INSTRUCTION		<u>467,256</u>
40-1861-5200	DEPARTMENTAL OPERATING EXPENSE	ADJUNTS	5,000
40-1861-5400		ADMINISTRATIVE SALARIES	109,993
40-1861-5700		EXTRA HELP	11,000
40-1861-6600		FRINGE BENEFITS	40,670
40-1861-7000		SUPPLIES AND SERVICES	5,000
40-1861-7200		TRAVEL	10,000
40-1861-7400		EQUIPMENT	5,000
40-1861-7757		AUTO INSURANCE	1,000
40-1861-7999		CONTINGENCY	10,908
	TOTAL FOR DEPARTMENTAL OPERATING EXPENSE		<u>198,571</u>
40-1862-7000	SKILLS USA		5,000
40-1862-7200			5,000
	TOTAL FOR SKILLS USA		<u>10,000</u>
	TOTAL CAREER ACADEMY EXPENSES		<u>\$ 675,827</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2021**

<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	8,247
	Johnie Sue Hall	Instructor		43,297
	Terry Hutson	Instructor	90	50,036
	Sandi Daniel	Instructor	60	26,058
	Phillip Allison	Instructor		39,618
	Rebecca Hughes	Instructor	40	16,590
	Sara Landaverde	Instructor		40,722
	Robert Gunnels	Instructor		48,140
	Martin Levinson	Instructor	50	22,450
	Velvet Easter	Instructor		40,143
	Andreea Stowe	Instructor		38,122
				373,423
Teacher Education Program		10-1172-5000		
	Amy Diehl	Instructor		40,400
Center for On-Line Learning		10-1105-5000		
	Traci Rushing			42,925
Transitional Studies		10-1103-5000		
	Terry Hutson	Instructor	10	5,560
	Sandi Daniel	Instructor	40	17,372
	Nnaemeka Nnoli	Instructor		38,455
	Rebecca Hughes	Instructor	60	24,884
				86,271
Business Administration		10-1110-5000		
	Philip Diehl	Instructor	19	8,500
Total General and Business Education				551,519
Division of Allied Health Science				
Practical Nurse		10-1140-5000		
	Jessica Young	Instructor		45,450
	Traci Sutton	Instructor		51,798
	Cheryl McKinnon	Instructor		51,798
				149,046
Health Science		10-1142-5000		
	Vacant	Instructor	80	32,988

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2021**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Registered Nurse		10-1144-5000		
	Brittney Lewis	Instructor		50,000
	Terry Millican	Instructor		55,000
				105,000
Total Allied Health Science				287,034
Division of Technology				
Aviation Program		10-1132-5000		
	Katherine Beckham	Instructor		39,761
	Darwin Waldron	Instructor		39,760
				79,521
Aviation Program - Texarkana		10-1133-5000		
	Ben Simpson	Instructor		40,000
	Aaron Flowers	Instructor		43,083
				83,083
Mechanical Maintenance Program		10-1150-5000		
	Eddie Horton	Instructor		45,943
Welding Academy - Magnolia		10-1151-5000		
	Casey Burns	Instructor		55,450
	Cody Michael Ray	Instructor		44,920
				100,370
Computer Information Technology Program		10-1155-5000		
	Divesh Acharya	Instructor		39,618
Medical Office Administration		10-1156-5000		
	Frances Fridell	Instructor		37,371
Office Management Program		10-1157-5000		
	Jodi Eppinette	Instructor	40	30,056
	Phyllis Hutson	Instructor		41,188
				71,244
Cosmetology		10-1158-5000		
	Lora Howard	Instructor		23,975
Multi-Media Technology		10-1160-5000		
	Richard Ball	Instructor		35,784

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2021**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
	Scotty Morrison	Instructor		37,745
				73,529
HVACR and Electrical Engineering		10-1161-5000		
	Roland Walters	Instructor		39,319
Total Technology				593,973
Workforce Training		10-1175-5000		
	Vacant	Instructor		55,000
	Vacant	Instructor		55,000
Total Workforce Training				110,000
Total E & G Faculty Salaries				\$ 1,542,526
Auxiliary Enterprises				
Athletic Basketball		20-4600/4650-5000		
Men's Basketball Head Coach	Martin Levinson	Instructor/Coach	50	22,450
Women's Basketball Head Coach	Aramie Brooks	Instructor/Coach	57	20,000
				42,450
Athletic Softball		20-4700-5000		
Softball Head Coach	Philip Diehl	Instructor/Coach	45	20,000
Total Auxiliary Enterprises				\$ 62,450
Restricted Operations				
SAU Tech Career Academy		40-1847-5000 thru 40-1861-5000		
	Justin Freeland	Instructor		40,120
	Kay Hudman	Instructor		43,028
	Ellen Garrett	Instructor		42,420
	Paula Evans	Instructor		39,366
	John Henderson	Instructor		41,600
	Lisa Beard	Instructor		41,527
	Leona Brown	Instructor		41,527
	Jason Sands	Instructor		42,000
				331,588
Total Restricted Faculty Salaries				331,588

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2021**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Arkansas Fire Academy				
Fire Fighter Standards Program		11-1190-5000		
	Stephen Clark	Instructor		50,541
	Kevin Williams	Instructor		49,551
	Kelly Reid	Instructor		51,740
				151,832
Emergency Medical Services		11-1192-5000		
	Vacant	Instructor		47,711
State/Regional Program		11-1194-5000		
	Gary Meadows	Instructor		50,788
	Kendell Snyder	Instructor		52,094
	David Tester	Instructor		50,666
	Lonnie Harrell	Instructor		50,541
				204,089
Total Fire Academy Faculty Salaries				403,632
Arkansas Environmental Academy				
Backflow Program		12-1198-5000		
	Kevin Sandy	Instructor		45,450
Wastewater Program		12-1195-5000/5300		
	Vacant	Instructor		45,000
Solid Waste Program		12-1197-5000/5300		
	Vacant	Instructor		45,000
Water Program		12-1199-5000		
	Jeremy Rowe	Instructor		47,241
Environmental Health & Safety		12-1185-5000		
	Rickey Cole	Instructor	80	49,739
Total Environmental Academy Faculty Salaries				232,430
TOTAL FACULTY SALARIES				\$ 2,572,626

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE SALARIES
FOR THE YEAR ENDED JUNE 30, 2021**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Division of Allied Health Science				
Practical Nurse		10-1140-5400		
	Shelley Young	Coordinator		65,650
Division of Technology				
Welding Academy		10-1151-5400		
	Charles Beard	Recruiter		30,000
Concurrent Education		10-1170-5400		
	LaClaire Williams	Coordinator		30,300
Workforce Training		10-1175-5400		
	Randy Harper	Dean	14	12,513
	Karmen House	Coordinator		46,359
				58,872
Total Departmental Operating Expense				184,822
Academics & Planning		10-3300-5400/5200		
	Valerie Wilson	VC Academics & Planning		93,474
Assessment Coordinator		10-3310-5200		
	Sara Landaverde	Assessment Coordinator		5,000
				98,474
Academic Technology Services		10-3306-5400		
	Laura Johnson	Chief Information Officer	70	55,964
Dean of Instruction		10-3307-5400		
	Jodi Eppinette	Dean	60	45,084
Rocket Success Learning Center		10-3350-5400		
	Kyra Jerry	Coordinator		44,440
	Marcus Copeland	Coordinator	22	9,332
				53,772
Total Academic Support				253,294
Chancellor's Office		10-4405-5400		
	Jason Morrison	Chancellor		172,912
Communications & Public Relations		10-4411-5400		
	Kim Coker	Dean		57,125
	Rachal Joe	Media Production Specialist		32,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE SALARIES
FOR THE YEAR ENDED JUNE 30, 2021**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
	Scotty Morrison	Social Media		5,000
				94,125
Institutional Effectiveness		10-4412-5400		
	Rita Givens	Director		40,000
Administrative Technology Services		10-4415-5400		
	Laura Johnson	Chief Information Officer	30	23,984
Business Office		10-4450-5400		
	Dale Tommey	Controller		61,502
	Lisa Holland	Assistant Controller		50,575
				112,077
Human Resources		10-4451-5400		
	Olivia Clack	Director		43,454
Finance & Administration		10-4453-5400		
	Gaye Manning	VC Finance & Administration		102,309
Emergency Response/Title IX		10-4473-5400		
	Courtney Haygood	Coordinator		5,000
	Olivia Clack	Deputy Coordinator - Employees		2,000
	Bailey Carl	Deputy Coordinator - Students		2,000
				9,000
Development & Alumni Relations		10-4479-5400		
	Lisa Holland	Foundation Bookkeeper		6,000
	Kim Coker	Foundation/Alumni		6,000
				12,000
Total Institutional Support				609,861
Student Services		10-5505-5400		
	Vacant	VC Student Services		0
Registrar		10-5510-5400		
	Wayne Banks	Registrar		58,510
Enrollment Management Services		10-5520-5400		
	Jenny Sanders	Dean		65,650
	Hannah Dixon	Advisor		37,350
	Beverly Ellis	Advisor		38,880
	Bailey Carl	Admissions		28,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE SALARIES
FOR THE YEAR ENDED JUNE 30, 2021**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
				169,880
Financial Aid		10-5560-5400		
	Connie Riley	Director		53,000
Student Life		10-5570-5400		
	Courtney Haygood	Director		41,208
Student Recruiting		10-5572-5400		
	Vacant	Recruiter		27,500
	Cheston Green	Recruiter		27,500
	Aramie Brooks	Recruiter	43	15,000
	Phillip Diehl	Recruiter	34	15,000
				85,000
Total Student Services				407,598
Physical Plant Administration		10-6605-5400		
	Carl Ramsey	Director		52,500
Total Physical Plant				52,500
Total Educational & General Salaries				1,508,075
SAUT Career Academy				
SAU Tech Career Academy		40-1861-5400		
	Juanita Mitchell	Director		69,993
	Rachel Gaston	Counselor		40,000
				109,993
Total SAUT CA Salaries				109,993
Arkansas Fire Academy				
Institutional Support		11-4492-5400		
	Rachel Nix	Director		83,472
Instruction		11-1194-5400		
	James Rubow	Deputy Director		64,714
Total Fire Academy Salaries				148,186
Arkansas Environmental Academy				
Institutional Support		12-4495-5400		

SOUTHERN ARKANSAS UNIVERSITY TECH
 ADMINISTRATIVE SALARIES
 FOR THE YEAR ENDED JUNE 30, 2021

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
	Randy Harper	Director	86	76,867
	Rickey Cole	Assistant Director	13	10,000
Total Environmental Academy Salaries				86,867
TOTAL ADMINISTRATIVE SALARIES				\$ 1,853,121

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2021**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Center for Online Learning		10-1105-5500		
	Amy Rowland	Software Support Specialist		34,977
Allied Health Program		10-1140-5500		
	Tambria Larkins	Administrative Specialist III		26,551
Total Instructional Dept. Operating				61,528
Academics & Planning - VC		10-3300-5500		
	Carissa Lewis	Administrative Specialist III		25,521
Academic Technology Services		10-3306-5500		
	Patrick Graham	Computer Support Specialist	70	25,640
	Christopher White	Computer Operator	50	13,929
	Jacob Ellis	Computer Support Technician	50	16,101
				55,670
Dean of Instruction		10-3307-5500		
	Vontisha Murphy	Administrative Specialist III		25,521
Rocket Success Center		10-3350-5500		
	Fances Bowen	Library Specialist		26,492
Total Academic Support				133,204
Chancellor's Office		10-4405-5500		
	Vacant	Administrative Specialist III		0
Institutional Effectiveness		10-4412-5500		
	Lauren Mitchell	Statistician		27,858
Information Technology Services		10-4415-5500		
	Patrick Graham	Computer Support Specialist	30	10,988
	Christopher White	Computer Operator	50	13,929
	Jacob Ellis	Computer Support Technician	50	16,100
				41,017
Campus Police Department		10-4420-5500		
	Jud Mitchell	Public Safety Supervisor		35,500
	Kerry Carpenter	Public Safety Officer		32,274
	Samuel Brandon Briggs	Public Safety Officer		31,020
				98,794
Business Office		10-4450-5500		

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2021**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
	Debbie Beasley	Payroll Services Coordinator		41,550
	Keisha Robinson	Accountant II - Accounts Payable		33,888
	Angela Fry	Fiscal Support - Buyer		33,861
	Marty Hopson	Accountant II- Student Accounts		32,571
	Becky Mahaffey	Accountant - Cashier/Stu. Accts.		30,134
				172,004
Total Institutional Support				339,673
Student Services		10-5505-5500		
	Marcella Joe	Administrative Specialist III		23,412
Registrar		10-5510-5500		
	Robyn Binns	Assistant Registrar		29,544
	Katrina Robinson	Administrative Specialist II		23,412
				52,956
Enrollment Management Services		10-5520-5500		
	Debra Riggs	Administrative Specialist II		23,412
Financial Aid		10-5560-5500		
	Adrianna Archer	Financial Aid Analyst		31,500
	Shannon Green	Administrative Specialist III		25,753
	Olivia Davis	Administrative Specialist II		23,412
				80,665
Total Student Services				180,445
Physical Plant Administration		10-6605-5500		
	Mark Ferns	Warehouse Specialist		23,739
	Veronica Bush	Administrative Specialist III		34,821
				58,560
Building Maintenance		10-6610-5500		
	Vacant	Assistant Director		32,249
	Benny Ward	Skilled Tradesman		30,737
	Anthony Barnett	Skilled Tradesman		29,544
	Caine Winans	Skilled Tradesman		29,544
	Larry Chandler	Skilled Tradesman		30,134
	Tristan Aldridge	Maintenance Assistant		23,086
	Alonzo Falls	Maintenance Assistant		23,086
	Robert Maunu	Maintenance Assistant		23,086

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2021**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
				221,466
Ground/Custodial Maintenance		10-6620-5500		
	Macon Patton	Institutional Services/Landscape Sup		23,739
	Ralph Cochran	Maintenance Assistant - Grounds		23,086
	Kristia VanHook	Institutional Services Assistant		21,453
	Zoila Sabillon	Institutional Services Assistant		21,453
	Adele Bardella	Institutional Services Assistant		21,453
	Lottie Johnson	Institutional Services Assistant		21,453
	Tammy Allen	Institutional Services Assistant		21,453
				154,090
Total Physical Plant				434,116
Total E & G Classified				1,148,966
Auxiliary Enterprises				
		20-4575-5500		
Student Housing	Paula Doss	Administrative Specialist II		23,412
Total Auxiliary Classified				23,412
Arkansas Fire Academy				
		11-4492-5500		
Institutional Support	Janet Covington	Administrative Specialist III		27,082
	Melinda Ingram	Fiscal Support Technician		23,086
	Edwina Daniell	Administrative Specialist II		23,412
	Jessica Vest	Administrative Specialist I		22,433
				96,013
Instruction				
		11-1190-5500/5700		
Fire Fighter Standards Program	Shannon Fleming	Administrative Specialist II		23,412
		11-1192-5500		
Emergency Medical Services	April McDonald	Administrative Specialist II		23,412
		11-1194-5500		
State/Regional Program	Kilatha Hargiss	Administrative Specialist II		28,663
	Terry Harcrow	Administrative Specialist I		33,298
				61,961

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2021**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
		11-6690-5500		
Maintenance & Operations	Ronondo Grant	Institutional Services Assistant		21,453
				21,453
Total AFTA Classified				226,251
Arkansas Environmental Academy				
		12-4495-5500		
Institutional Support	Letitia Rusch	Administrative Specialist III		33,414
	Mitzy Bynum	Administrative Specialist II		23,412
Total AETA Classified				56,826
TOTAL CLASSIFIED SALARIES				\$ 1,455,455



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