

SOUTHERN ARKANSAS UNIVERSITY TECH
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2022

	REVENUE:	2020-2021	2021-2022	Difference	% of Total
1	TUITION	\$ 3,465,184	\$ 3,363,490	\$ (101,694)	26.57%
2	OTHER STUDENT FEES	1,493,158	1,727,047	233,889	13.64%
3	STATE APPROPRIATIONS	5,082,384	6,031,183	948,799	47.65%
4	GIFTS AND GRANTS	274,471	29,287	(245,184)	0.23%
5	SALES AND SERVICES	100,500	67,950	(32,550)	0.54%
6	OTHER	917,944	649,504	(268,440)	5.13%
7	TOTAL E&G REVENUE	11,333,641	11,868,461	534,820	93.76%
8	AUXILIARY REVENUE	623,620	789,355	165,735	6.24%
9	TOTAL OPERATING REVENUES	11,957,261	12,657,816	700,555	100.00%
	EXPENDITURES:				
10	SALARIES	4,815,967	4,999,181	183,214	39.49%
11	EXTRA HELP	271,475	313,291	41,816	2.48%
12	FRINGE BENEFITS	1,669,445	1,714,638	45,193	13.55%
13	SUPPLIES AND SERVICES	2,203,492	2,688,548	485,056	21.24%
14	TRAVEL	182,311	246,870	64,559	1.95%
15	UTILITIES	506,000	512,635	6,635	4.05%
16	INSURANCE	79,000	90,300	11,300	0.71%
17	SCHOLARSHIPS	1,663,074	1,449,608	(213,466)	11.45%
18	EQUIPMENT	126,167	200,163	73,996	1.58%
19	LIBRARY HOLDINGS	46,300	44,130	(2,170)	0.35%
20	TRANSFERS TO (FROM) OTHER FUNDS	77,806	77,806	-	0.61%
21	DEBT SERVICE	316,224	320,646	4,422	2.53%
22	MAINTENANCE & SERVICE CONTRACTS			-	0.00%
23	TOTAL OPERATING EXPENDITURES	11,957,261	12,657,816	700,555	100.00%
24	SURPLUS/(DEFICIT)	\$ -	\$ -		

NOTES TO THE 24 LINE REPORT – Southern Arkansas University Tech

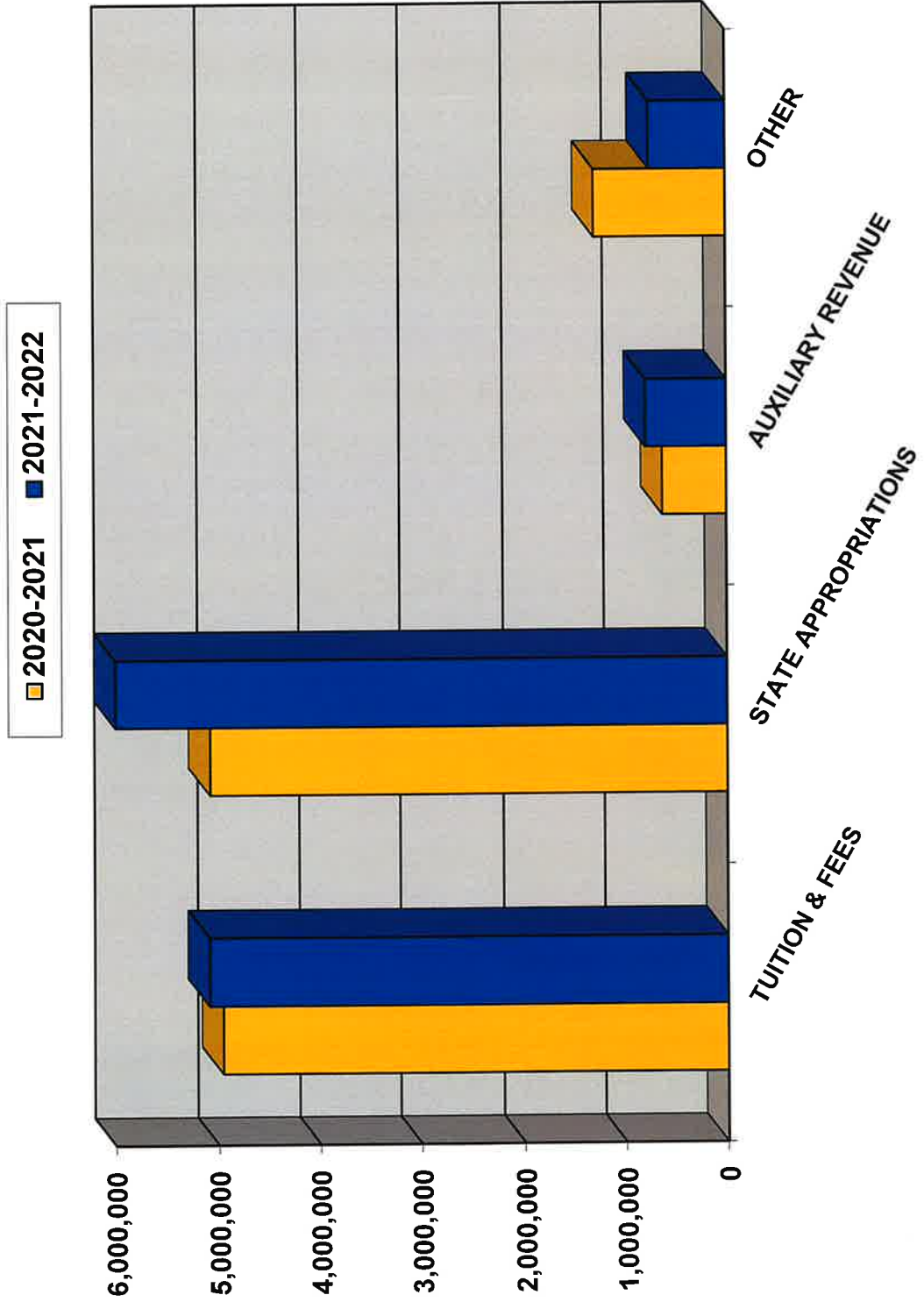
REVENUE

- State Appropriations is based on Categories A, B, C of the Revenue Stabilization Act and the Educational Excellence Trust Funds for a total of \$ 6,031,183.
- No change in tuition rates (\$108 in-state/\$156 out-of-state)
- Tuition revenue is based on 32,126 SSCH generation.
- The Technology Fee is increased by \$5 per SSCH.
- The Activity Fee is increased by \$1 per SSCH.
- The following academic programs charge specific fees associated with curriculum, testing, licensure, and/or lab kits: Nursing, Cosmetology, Welding, Aviation, Medical Office, Non-Destructive Testing, HVACR & Computer Information Technology.
- The forecast for Workforce Training revenue is \$273,670.
- Minor adjustments to Sales/Services budgets based on 2020-2021 actuals and projections.
- Student Housing income is based on average 90% occupancy. All housing units will increase by \$100 per student per semester.
- Administrative Allowance for the AFTA and AETA remains at 10% of general revenue.
- The Auxiliary Budget includes new expenditures for the startup costs of a baseball program. Budget of \$100,875 will be funded by activity fees, various auxiliary revenue profits such as vending, food service, and housing along with a portion of the allowable transfer from E & G.

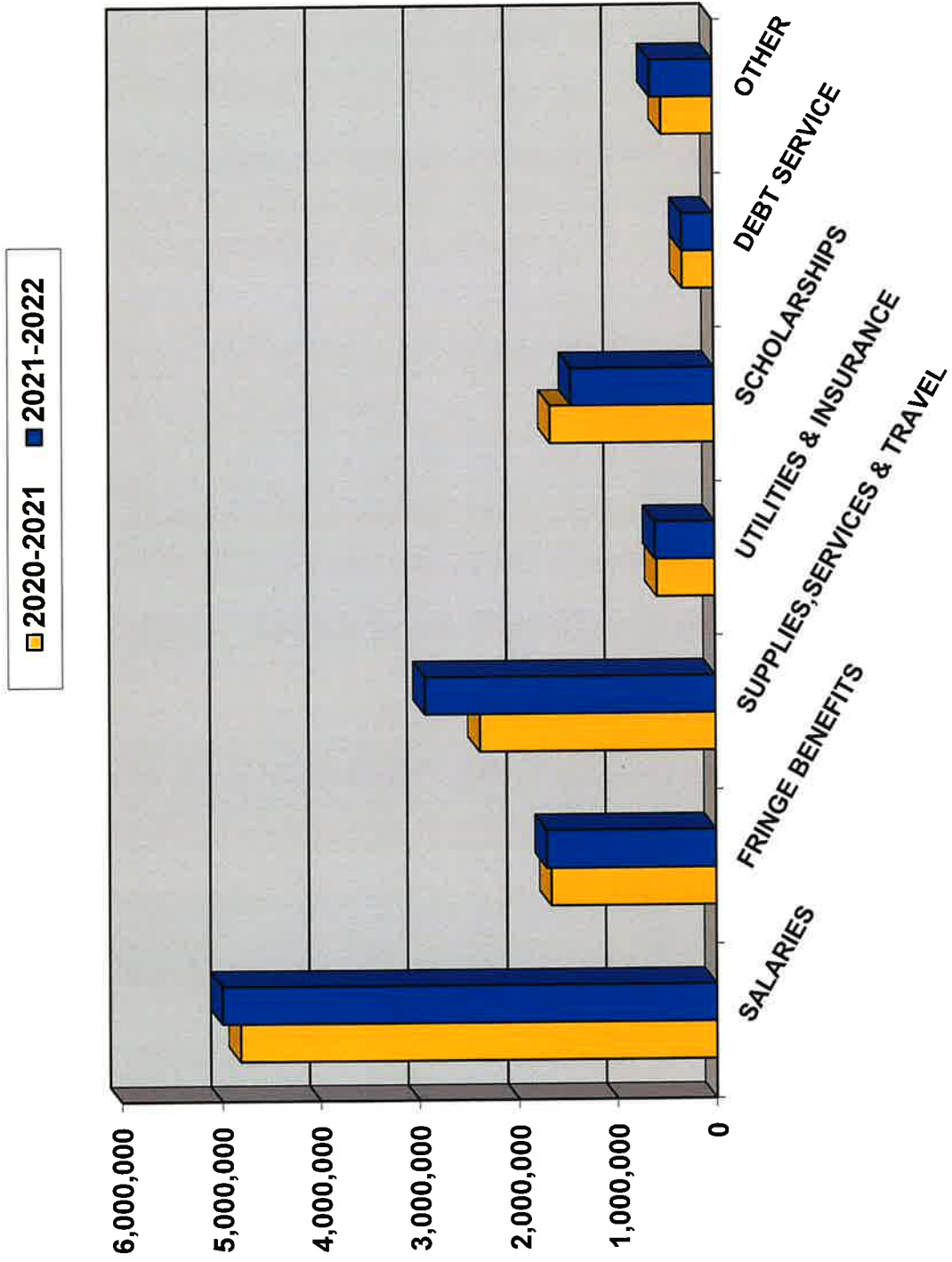
EXPENDITURES

- The budgeted salaries include a 2% COLA; however minor adjustments have been made to select positions that have taken on additional responsibilities due to restructuring.
- The College has added two Associate Vice Chancellors to the executive team – Associate VC for Instruction and Associate VC for Student Services.
- The group health coverage reflects a 5.4% increase in premium.
- Student Advising has been transferred from Student Services to Academics and will report directly to the Associate VC for Instruction.
- The Workforce Training budget is based on thirty-one (31) training courses.
- Minor adjustments have been made to the operational accounts for supplies, services, travel and equipment.
- Due to low enrollment the Texarkana Aviation Program will not be funded in 20-21 operating budget.
- Due to reduced enrollment in the ALETA Rookie classes, scholarships are slightly decreased.
- E & G budget includes a \$210,355 athletic transfer to auxiliary.

SOUTHERN ARKANSAS UNIVERSITY TECH
 COMPARISON OF 24-LINE REPORT REVENUE
 FOR THE YEAR ENDED JUNE 30, 2022



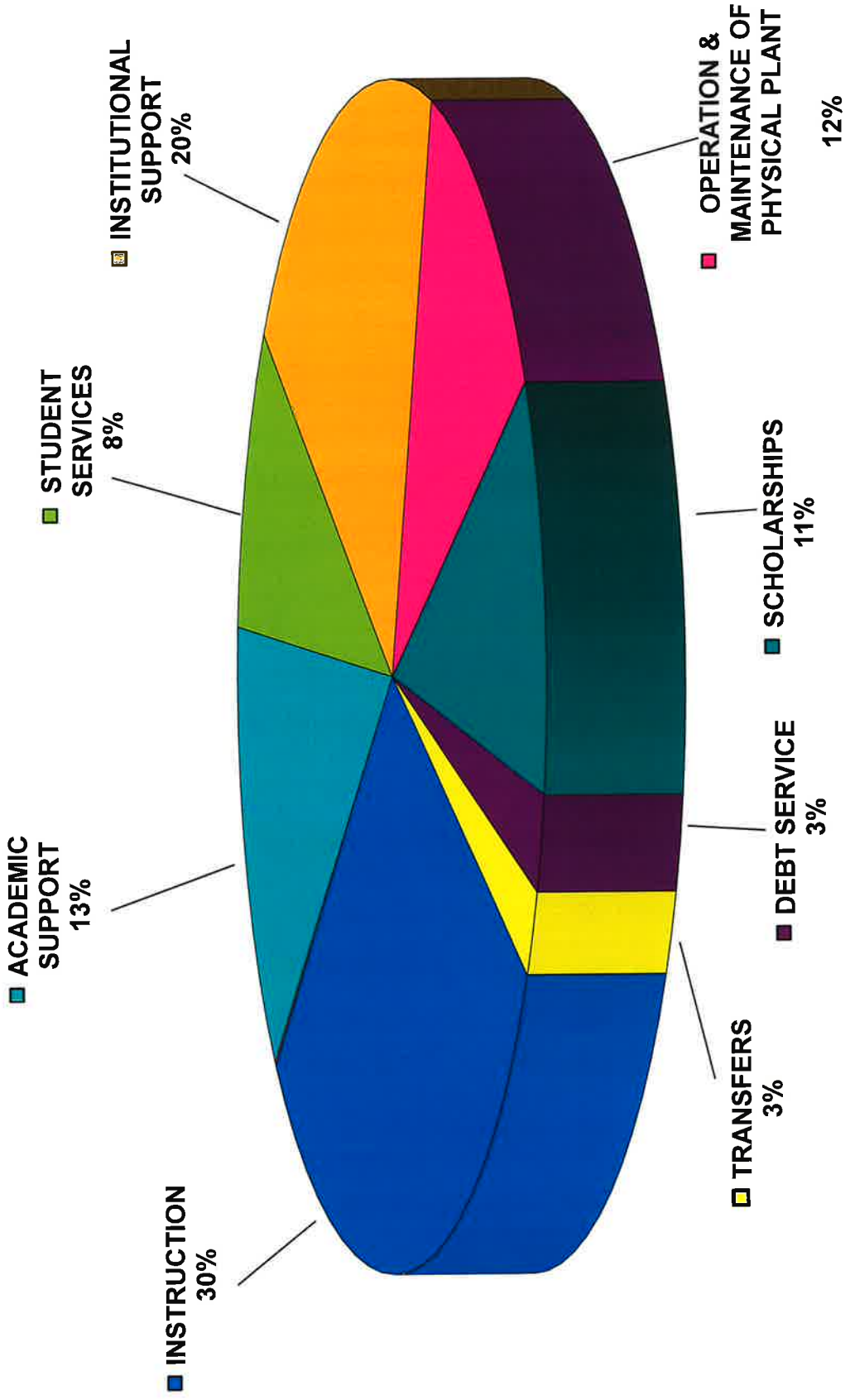
SOUTHERN ARKANSAS UNIVERSITY TECH
 COMPARISON OF 24-LINE REPORT EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2022



SOUTHERN ARKANSAS UNIVERSITY TECH
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2022

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 1,933,058							\$ 1,933,058
DEPT. OPERATING EXPENSE	254,741	\$ 24,384	\$ 609,513	\$ 715,538		\$ 71,737		1,675,913
TOTAL INSTRUCTION	2,187,799	24,384	609,513	715,538		71,737		3,608,971
RESEARCH								
PUBLIC SERVICE	3,000		250	10,000				13,250
ACADEMIC SUPPORT								
LIBRARIES	73,798	71,204	36,712	37,910		44,130		263,754
OTHER ACADEMIC SUPPORT	451,518	8,711	130,902	630,408		-		1,221,539
TOTAL ACADEMIC SUPPORT	525,316	79,915	167,614	668,318		44,130		1,485,293
STUDENT SERVICES	621,379	35,538	193,381	145,445				995,743
INSTITUTIONAL SUPPORT	1,030,546	79,472	477,081	639,817		98,549		2,325,465
OPERATION & MAINTENANCE OF PLANT								
UTILITIES				453,435				453,435
OTHER OPERATION & MAINTENANCE	506,641	4,862	208,199	261,787		47,300		1,028,789
TOTAL OPERATION & MAINTENANCE OF PLANT	506,641	4,862	208,199	715,222		47,300		1,482,224
SCHOLARSHIPS		21,120		1,327,608				1,348,728
DEBT SERVICE					\$ 320,646			320,646
	4,874,681	245,291	1,656,038	4,221,948	320,646	261,716		11,580,320
SUB-TOTAL								
TRANSFERS							\$ 288,141	288,141
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 4,874,681	\$ 245,291	\$ 1,656,038	\$ 4,221,948	\$ 320,646	\$ 261,716	\$ 288,141	\$ 11,868,461

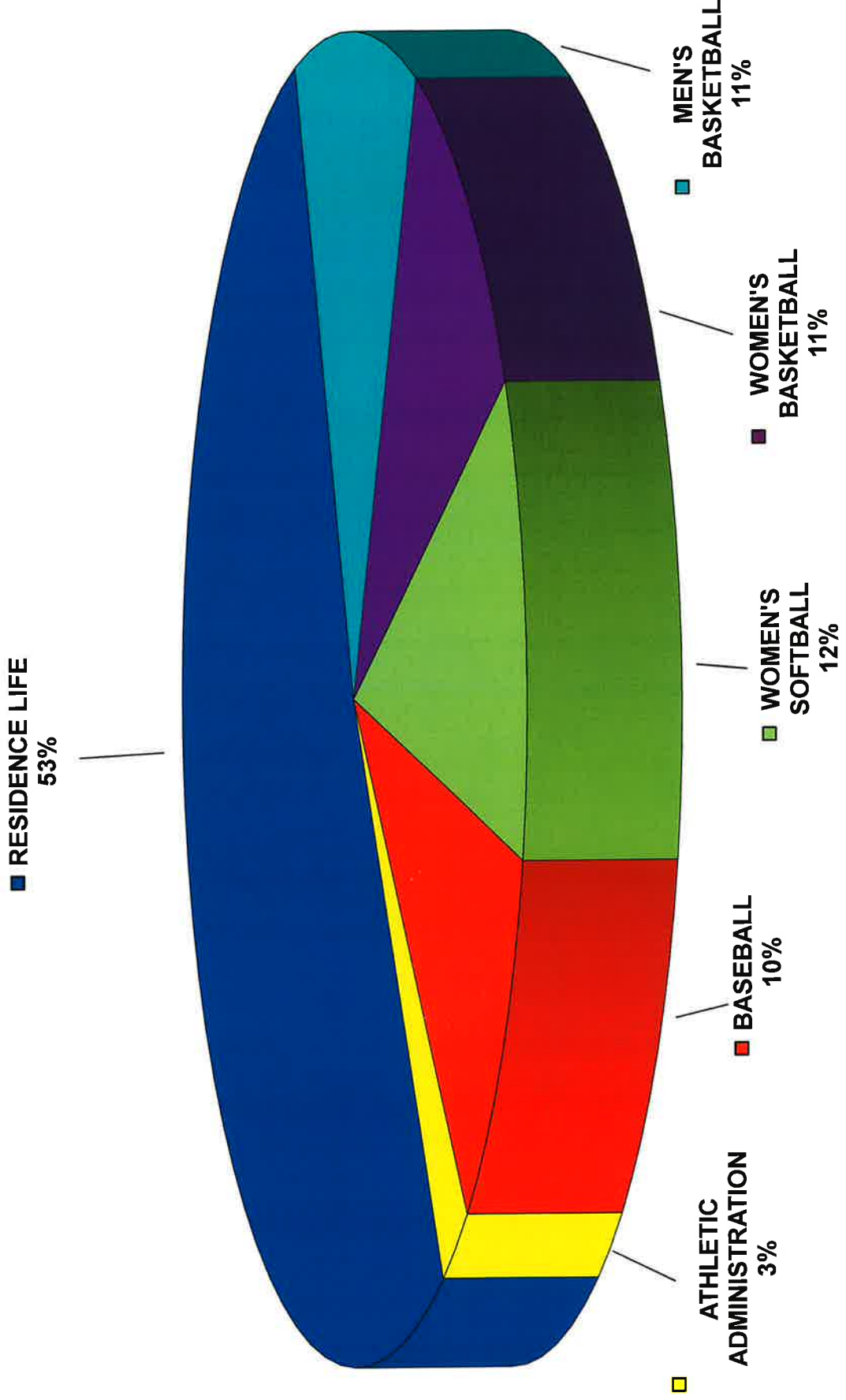
SOUTHERN ARKANSAS UNIVERSITY TECH
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2022



SOUTHERN ARKANSAS UNIVERSITY TECH
 CURRENT FUND EXPENDITURES--AUXILIARY (BUDGET)
 MAJOR OBJECT CLASSIFICATION
 FOR THE YEAR ENDED JUNE 30, 2022

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
RESIDENCE LIFE	\$ 27,500	\$ 20,000	\$ 25,100	\$ 436,308		\$ 21,832		\$ 530,740
MEN'S BASKETBALL	20,000	10,000	7,000	76,125				113,125
WOMEN'S BASKETBALL	20,000	10,000	7,000	73,625				110,625
WOMEN'S SOFTBALL	20,000	12,000	7,000	78,625				117,625
ATHLETIC ADMINISTRATION	17,000	1,000	5,500	3,200				26,700
BASEBALL	20,000	15,000	7,000	58,875				100,875
	124,500	68,000	58,600	726,758		21,832		999,690
TRANSFERS							(210,335)	(210,335)
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 124,500	\$ 68,000	\$ 58,600	\$ 726,758		\$ 21,832	\$ (210,335)	\$ 789,355

SOUTHERN ARKANSAS UNIVERSITY TECH
AUXILIARY EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2022



**SOUTHERN ARKANSAS UNIVERSITY TECH
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Account Title	Amount
10-0100-4105	IN STATE TUITION	\$ 2,923,490
10-0100-4107	IN STATE HIGH SCHOOL TUITION	190,000
10-0100-4115	OUT OF STATE TUITION	240,000
10-0100-4125	COMMUNITY SERVICE	10,000
10-0100-4127	COURSE RECOVERY FEE	3,250
10-0100-4128	SECURITY FEE	60,000
10-0100-4133	STUDENT PROCESSING FEE	475,071
10-0100-4134	FACILITY USE FEE	95,000
10-0100-4140	MATRICULATION FEE	16,000
10-0100-4141	INTERNATIONAL APPLICATION FEE	150
10-0100-4145	COURSE CHANGE FEE	1,500
10-0100-4150	INTERNET FEE	200,000
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	500
10-0100-4160	NON-CREDIT COURSE FEE	15,000
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	20,000
10-0100-4173	COSMETOLOGY KIT FEE	39,790
10-0100-4176	WELDING PROGRAM FEE	360,197
10-0100-4177	FAA CERTIFICATION FEE	14,000
10-0100-4178	COSMETOLOGY PROGRAM FEE	97,479
10-0100-4179	TECHNOLOGY FEE	152,000
10-0100-4182	TECH LEARNING CENTER FEE	3,500
10-0100-4183	MEDICAL OFFICE ADMINISTRATION FEE	1,200
10-0100-4184	NON-DESTRUCTIVE TESTING PROGRAM FEE	60,000
10-0100-4186	COMPUTER INFO TECH EXAM FEE	13,500
10-0100-4188	HVACR EXAM FEE	1,050
		5,090,537
TOTAL TUITION AND FEES		
		6,031,183
10-0200-4200	STATE APPROPRIATIONS - GENERAL REVENUE/ED EXCELLENCE	6,031,183
TOTAL STATE APPROPRIATIONS		6,031,183
10-0250-4538	FEDERAL WORK STUDY PROGRAM	29,287
TOTAL GIFTS AND GRANTS		29,287
10-0300-4410	VETERAN'S REPORT FEES	500
10-0300-4415	TRANSCRIPT SALES	15,000
10-0300-4425	SCRAP SALES	500
10-0300-4430	LOST KEY SALES	100
10-0300-4433	DIPLOMA REPLACEMENT	100
10-0300-4435	PARKING FINES	250
10-0300-4440	LIBRARY FINES	1,000
10-0300-4455	LOST ID CARD SALES	200
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, 2022**

Account #	Account Title	Amount
10-0300-4475	BUILDING AND EQUIPMENT RENTALS	45,000
TOTAL SALES AND SERVICES		<u>67,950</u>
10-0400-4525	WORKFORCE EDUCATION	273,670
10-0400-4532	RETURN CHECK CHARGE	100
10-0400-4533	PURCHASING CARD REBATES	500
10-0400-4535	OTHER INCOME	15,000
10-0400-4536	PELL GRANT ADMIN ALLOWANCE	300
10-0400-4537	FSEOG ADMINISTRATIVE ALLOWANCE	2,445
10-0400-4538	FEDERAL COLLEGE WORKSTUDY ADM ALLOW	1,464
10-0400-4540	FTA ADMINISTRATIVE OVERHEAD	178,432
10-0400-4545	EA ADMINISTRATIVE OVERHEAD	41,593
10-0400-4570	CENTRAL STORES INCOME	25,000
10-0400-4590	UNRESTRICTED INTEREST INCOME	50,000
10-0400-4599	RADIO TOWER LEASE INCOME	12,000
10-0400-4645	POST OFFICE CHARGEBACK/INCOME	24,000
10-0400-4646	MOTOR POOL CHARGEBACK	25,000
TOTAL OTHER INCOME		<u>649,504</u>
TOTAL EDUCATIONAL & GENERAL REVENUE		<u>\$ 11,868,461</u>
20-0300-4445	VENDING SALES	5,000
20-0300-4476	STUDENT CENTER RENTALS	3,000
20-0300-4478	BOOKSTORE COMMISSION	22,000
20-4525-4635	STUDENT MEAL PLAN REVENUE	100,000
20-4530-4630	FOOD SERVICE COMMISSION	15,500
TOTAL AUXILIARY SALES AND SERVICES		<u>145,500</u>
20-4575-4675	STUDENT APARTMENTS	<u>450,740</u>
20-0100-4181	ACTIVITY FEES	180,000
20-4600-4705	MEN'S BASKETBALL CAMP FEES	875
20-4650-4705	WOMEN'S BASKETBALL CAMP FEES	875
20-4700-4705	SOFTBALL CAMP FEES	875
20-4900-4705	BASEBALL CAMP FEES	875
20-4600-4405	MEN'S BASKETBALL TICKET SALES	1,250
20-4650-4405	WOMEN'S BASKETBALL TICKET SALES	1,250
20-4700-4405	WOMEN'S SOFTBALL TICKET SALES	1,250
20-4850-4403	CONCESSIONS	5,865
TOTAL ATHLETIC REVENUE		<u>193,115</u>
TOTAL AUXILIARY REVENUE		<u>\$ 789,355</u>
TOTAL E & G AND AUXILIARY REVENUES		<u>\$ 12,657,816</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Department	Account Title	Amount
10-1100-5000	ARTS & SCIENCE	TEACHING SALARIES	\$ 381,445
10-1103-5000	TRANSITIONAL STUDIES		89,755
10-1105-5000	CENTER FOR ONLINE LEARNING		44,660
10-1110-5000	BUSINESS ADMINISTRATION PROGRAM		42,852
10-1132-5000	AVIATION PROGRAM		82,733
10-1140-5000	PRACTICAL NURSE PROGRAM		159,354
10-1142-5000	HEALTH SCIENCE PROGRAM		62,853
10-1144-5000	REGISTERED NURSE PROGRAM		107,222
10-1150-5000	MECHANICAL MAINTENANCE		47,799
10-1151-5000	WELDING ACADEMY		104,424
10-1155-5000	COMPUTER INFORMATION TECHNOLOGY PRG		41,218
10-1156-5000	MEDICAL OFFICE ADMINISTRATION		38,880
10-1157-5000	OFFICE MANAGEMENT PROGRAM		9,757
10-1158-5000	COSMETOLOGY PROGRAM		48,909
10-1160-5000	MULTI-MEDIA TECHNOLOGY		78,540
10-1161-5000	HVAC & ELECTRICAL TECHNOLOGY		40,907
10-1172-5000	TEACHER EDUCATION PROGRAM		33,625
10-1175-5000	WORKFORCE TRAINING		83,600
TOTAL FOR EDUCATIONAL & GENERAL TEACHING SALARIES			<u>1,498,533</u>
20-4600-5000	MEN'S BASKETBALL	TEACHING SALARIES	20,000
20-4650-5000	WOMEN'S BASKETBALL		20,000
20-4700-5000	WOMEN'S SOFTBALL		20,000
20-4900-5000	MEN'S BASEBALL		20,000
TOTAL FOR AUXILIARY TEACHING SALARIES			<u>80,000</u>
TOTAL FOR TEACHING SALARIES			<u>\$ 1,578,533</u>
10-1100-5100	ARTS & SCIENCE	OVERLOADS	\$ 35,000
10-1103-5100	TRANSITIONAL STUDIES		4,000
10-1110-5100	BUSINESS ADMINISTRATION PROGRAM		3,300
10-1132-5100	AVIATION PROGRAM		8,000
10-1150-5100	MECHANICAL MAINTENANCE		10,000
10-1151-5100	WELDING ACADEMY		45,000
10-1155-5100	COMPUTER INFORMATION TECHNOLOGY PRG		4,400
10-1156-5100	MEDICAL OFFICE ADMINISTRATION		3,300
10-1157-5100	OFFICE MANAGEMENT PROGRAM		1,650
10-1160-5100	MULTI-MEDIA TECHNOLOGY		6,600
10-1161-5100	HVAC & ELECTRICAL TECHNOLOGY		3,300
10-1172-5100	TEACHER EDUCATION PROGRAM		3,300
TOTAL FOR OVERLOADS			<u>\$ 127,850</u>
10-1100-5200	ARTS & SCIENCE	ADJUNCTS	\$ 130,000
10-1103-5200	TRANSITIONAL STUDIES		2,200
10-1105-5200	CENTER FOR ONLINE LEARNING		2,000
10-1110-5200	BUSINESS ADMINISTRATION PROGRAM		16,000
10-1115-5200	CRIMINAL JUSTICE PROGRAM		10,000
10-1142-5200	HEALTH SCIENCE PROGRAM		24,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Department	Account Title	Amount
10-1144-5200	REGISTERED NURSE PROGRAM		6,750
10-1150-5200	MECHANICAL MAINTENANCE		10,000
10-1152-5200	SUPPLY CHAIN MANAGEMENT		1,650
10-1153-5200	ENGINEERING		30,600
10-1155-5200	COMPUTER INFORMATION TECHNOLOGY PRG		17,000
10-1157-5200	OFFICE MANAGEMENT PROGRAM		6,600
10-1162-5200	FIRE SCIENCE MANAGEMENT		8,250
10-1167-5200	ENVIRONMENTAL SCIENCE		2,500
10-1170-5200	CONCURRENT PROGRAM		6,050
10-1172-5200	TEACHER EDUCATION PROGRAM		9,000
10-1174-5200	NON-DESTRUCTIVE TESTING		12,075
10-1175-5200	WORKFORCE TRAINING		12,000
10-2305-5200	COMMUNITY EDUCATION		3,000
10-3308-5200	ACADEMIC ADVISING		23,100
10-3310-5200	ASSESSMENT COMMITTEE DEVELOPMENT		5,000
10-5509-5200	STUDENT SUCCESS		4,400
TOTAL FOR ADJUNCTS			<u>\$ 342,175</u>
10-1140-5400	PRACTICAL NURSE PROGRAM	ADMINISTRATIVE SALARIES	\$ 68,302
10-1151-5400	WELDING ACADEMY		31,212
10-1170-5400	CONCURRENT PROGRAM		31,524
10-1175-5400	WORKFORCE TRAINING		68,018
10-3300-5400	VC ACADEMICS & PLANNING		97,250
10-3306-5400	ACADEMIC TECHNOLOGY SERVICES		116,144
10-3307-5400	ASSOCIATE VC FOR INSTRUCTION		83,140
10-3308-5400	ACADEMIC ADVISING		74,559
10-3350-5400	ROCKET SUCCESS CENTER		46,236
10-4405-5400	CHANCELLOR		216,617
10-4411-5400	COMMUNICATIONS & PUBLIC RELATIONS		92,909
10-4412-5400	INSTITUTIONAL EFFECTIVENESS		46,818
10-4415-5400	ADMINISTRATIVE TECHNOLOGY SERVICES		67,627
10-4420-5400	CAMPUS POLICE		104,100
10-4450-5400	BUSINESS OFFICE		116,728
10-4451-5400	HUMAN RESOURCES		45,169
10-4453-5400	VC FINANCE & ADMINISTRATION		106,442
10-4473-5400	EMERGENCY RESPONSE/TITLE IX		9,000
10-4479-5400	DEVELOPMENT AND ALUMNI RELATIONS		14,000
10-5505-5400	VC STUDENT SERVICES		90,780
10-5508-5400	ASSOCIATE VC STUDENT SERVICES		73,650
10-5509-5400	STUDENT SUCCESS		9,519
10-5520-5400	ENROLLMENT MANAGEMENT SERVICES		34,000
10-5560-5400	STUDENT FINANCIAL AID		55,141
10-5570-5400	STUDENT LIFE		47,208
10-5572-5400	STUDENT RECRUITING		109,414
10-6605-5400	PHYSICAL PLANT ADMINISTRATION		54,621
10-6610-5400	BUILDING MAINTENANCE		128,841
TOTAL FOR EDUCATIONAL & GENERAL ADMINISTRATIVE SALARIES			<u>2,038,969</u>
20-4575-5400	STUDENT APARTMENTS	ADMINISTRATIVE SALARIES	27,500
20-4800-5400	ATHLETIC ADMINISTRATION		17,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Department	Account Title	Amount
TOTAL FOR AUXILIARY ADMINISTRATIVE SALARIES			44,500
TOTAL ADMINISTRATIVE SALARIES			<u>\$ 2,083,469</u>
10-1105-5500	CENTER FOR ONLINE LEARNING	CLASSIFIED SALARIES	\$ 31,805
10-1140-5500	PRACTICAL NURSE PROGRAM		23,880
10-3300-5500	VC ACADEMICS & PLANNING		26,552
10-3307-5500	ASSOCIATE VC FOR INSTRUCTION		25,773
10-3350-5500	ROCKET SUCCESS CENTER		27,562
10-4412-5500	INSTITUTIONAL EFFECTIVENESS		28,983
10-4450-5500	BUSINESS OFFICE		182,153
10-5505-5500	VC STUDENT SERVICES		26,507
10-5510-5500	REGISTRAR		62,956
10-5520-5500	ENROLLMENT MANAGEMENT SERVICES		24,358
10-5560-5500	STUDENT FINANCIAL AID		83,446
10-6605-5500	PHYSICAL PLANT ADMINISTRATION		60,925
10-6610-5500	BUILDING MAINTENANCE		94,662
10-6620-5500	GROUNDS & CUSTODIAL MAINTENANCE		<u>167,592</u>
TOTAL FOR CLASSIFIED SALARIES			<u>\$ 867,154</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 4,999,181</u>
10-3300-5600	VC ACADEMICS & PLANNING	FED COLLEGE WORKSTUDY	\$ 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>\$ 27,956</u>
10-1151-5700	WELDING ACADEMY	NONSTUDENT EXTRA HELP	\$ 9,600
10-3300-5700	VC ACADEMICS & PLANNING		2,056
10-3350-5700	ROCKET SUCCESS CENTER		54,880
10-4411-5700	COMMUNICATIONS & PUBLIC RELATIONS		21,380
10-4420-5700	CAMPUS POLICE		33,330
10-4451-5700	HUMAN RESOURCES		2,500
10-4479-5700	DEVELOPMENT & ALUMNI RELATIONS		10,000
10-5507-5700	CHOIR		3,550
10-5520-5700	ENROLLMENT MANAGEMENT SERVICES		3,000
10-5570-5700	STUDENT LIFE		2,500
10-5572-5700	STUDENT RECRUITING		2,035
10-5573-5700	STUDENT SUCCESS		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>172,251</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Department	Account Title	Amount
20-4575-5700	STUDENT APARTMENTS	NONSTUDENT EXTRA HELP	20,000
20-4600-5700	MEN'S BASKETBALL		10,000
20-4650-5700	WOMEN'S BASKETBALL		10,000
20-4700-5700	WOMEN'S SOFTBALL		12,000
20-4800-5699	ATHLETIC ADMINISTRATION		1,000
20-4900-5700	MEN'S BASEBALL		15,000
TOTAL FOR AUXILIARY NONSTUDENT EXTRA HELP			<u>68,000</u>
TOTAL FOR NONSTUDENT EXTRA HELP			<u>\$ 240,251</u>
10-1100-5800	ARTS & SCIENCE	INST COLLEGE WORKSTUDY	\$ 1,760
10-1110-5800	BUSINESS ADMINISTRATION PROGRAM		1,760
10-1132-5800	AVIATION PROGRAM		1,760
10-1150-5800	MECHANICAL MAINTENANCE		3,520
10-1160-5800	MULTI-MEDIA TECHNOLOGY		1,760
10-1170-5800	CONCURRENT PROGRAM		4,224
10-3350-5800	ROCKET SUCCESS CENTER		11,000
10-4411-5800	COMMUNICATIONS & PUBLIC RELATIONS		9,600
10-5570-5800	STUDENT LIFE		7,500
10-6620-5800	GROUNDS & CUSTODIAL MAINTENANCE		2,200
TOTAL FOR INSTITUTIONAL COLLEGE WORKSTUDY			<u>\$ 45,084</u>
TOTAL FOR EXTRA HELP			<u>\$ 313,291</u>
10-1100-6600	ARTS & SCIENCE	ALLOCATED FRINGES	\$ 140,000
10-1103-6600	TRANSITIONAL STUDIES		26,867
10-1105-6600	CENTER FOR ONLINE LEARNING		24,324
10-1110-6600	BUSINESS ADMINISTRATION PROGRAM		15,538
10-1115-6600	CRIMINAL JUSTICE PROGRAM		800
10-1132-6600	AVIATION PROGRAM		27,748
10-1140-6600	PRACTICAL NURSE PROGRAM		75,461
10-1142-6600	HEALTH SCIENCE PROGRAM		22,409
10-1144-6600	REGISTERED NURSE PROGRAM		33,052
10-1150-6600	MECHANICAL MAINTENANCE		24,962
10-1151-6600	WELDING ACADEMY		49,461
10-1152-6600	SUPPLY CHAIN MANAGEMENT		550
10-1153-6600	ENGINEERING		4,000
10-1155-6600	COMPUTER INFORMATION TECHNOLOGY PROG		15,000
10-1156-6600	MEDICAL OFFICE ADMINISTRATION		10,545
10-1157-6600	OFFICE MANAGEMENT PROGRAM		3,421
10-1158-6600	COSMETOLOGY PROGRAM		13,695
10-1160-6600	MULTI-MEDIA TECHNOLOGY		26,979
10-1161-6600	HVAC & ELECTRICAL TECHNOLOGY		14,080
10-1162-6600	FIRE SCIENCE MANAGEMENT		650
10-1167-6600	ENVIRONMENTAL SCIENCE		300
10-1170-6600	CONCURRENT PROGRAM		16,301
10-1172-6600	TEACHER EDUCATION PROGRAM		14,000
10-1174-6600	NON-DESTRUCTIVE TESTING		2,295
10-1175-6600	WORKFORCE TRAINING		47,075

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Department	Account Title	Amount
10-2305-6600	COMMUNITY EDUCATION		250
10-3300-6600	VC ACADEMICS AND PLANNING		37,044
10-3306-6600	ACADEMIC TECHNOLOGY SERVICES		32,000
10-3307-6600	ASSOCIATE VC FOR INSTRUCTION		32,908
10-3308-6600	ACADEMIC ADVISING		28,000
10-3310-6600	ASSESSMENT COMMITTEE DEVELOPMENT		950
10-3350-6600	ROCKET SUCCESS CENTER		36,712
10-4405-6600	CHANCELLOR		77,732
10-4411-6600	COMMUNICATIONS & PUBLIC RELATIONS		27,574
10-4412-6600	INSTITUTIONAL EFFECTIVENESS		21,715
10-4415-6600	ADMINISTRATIVE TECHNOLOGY SERVICES		21,640
10-4420-6600	CAMPUS POLICE		44,000
10-4450-6600	BUSINESS OFFICE		101,000
10-4451-6600	HUMAN RESOURCES		21,000
10-4453-6600	VC FINANCE & ADMINISTRATION		28,000
10-4461-6600	POST RETIREMENT BENEFITS		47,420
10-4473-6600	EMERGENCY RESPONSE/TITLE IX		1,000
10-4479-6600	DEVELOPMENT AND ALUMNI RELATIONS		6,000
10-5505-6600	VC STUDENT SERVICES		35,186
10-5507-6600	CHOIR		500
10-5508-6600	ASSOCIATE VC STUDENT SERVICES		22,095
10-5509-6600	STUDENT SUCCESS		3,500
10-5510-6600	REGISTRAR		20,000
10-5520-6600	ENROLLMENT MANAGEMENT SERVICES		20,000
10-5560-6600	STUDENT FINANCIAL AID		45,500
10-5570-6600	STUDENT LIFE		14,000
10-5572-6600	STUDENT RECRUITING		32,000
10-5573-6600	CHEERLEADERS		300
10-5585-6600	DISABILITY SERVICES		300
10-6605-6600	PHYSICAL PLANT ADMINISTRATION		45,000
10-6610-6600	BUILDING MAINTENANCE		89,199
10-6620-6600	GROUNDS & CUSTODIAL MAINTENANCE		74,000
10-7732-6600	EMPLOYEE AND DEPENDENT WAIVER BENEFIT		80,000
TOTAL FOR EDUCATIONAL & GENERAL			<u>1,656,038</u>
20-4575-6600	STUDENT APARTMENTS	ALLOCATED FRINGES	9,000
20-4600-6600	MEN'S BASKETBALL		7,000
20-4650-6600	WOMEN'S BASKETBALL		7,000
20-4700-6600	WOMEN'S SOFTBALL		7,000
20-4800-6600	ATHLETIC ADMINISTRATION		5,500
20-4900-6600	MEN'S BASEBALL		7,000
20-4575-6602	STUDENT APARTMENTS	RA HOUSING ALLOWANCE	<u>16,100</u>
TOTAL FOR AUXILIARY			<u>58,600</u>
TOTAL FOR ALLOCATED FRINGES			<u>\$ 1,714,638</u>
10-1100-7000	ARTS & SCIENCE	SUPPLIES AND SERVICES	\$ 11,000
10-1103-7000	TRANSITIONAL STUDIES		700
10-1105-7000	CENTER FOR ONLINE LEARNING		10,788
10-1110-7000	BUSINESS ADMINISTRATION PROGRAM		3,500

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Department	Account Title	Amount
10-1115-7000	CRIMINAL JUSTICE PROGRAM		1,000
10-1132-7000	AVIATION PROGRAM		20,000
10-1133-7000	AVIATION PROGRAM-OFF CAMPUS		12,000
10-1140-7000	PRACTICAL NURSE PROGRAM		7,800
10-1142-7000	HEALTH SCIENCE PROGRAM		2,000
10-1144-7000	REGISTERED NURSE PROGRAM		7,600
10-1150-7000	MECHANICAL MAINTENANCE		27,000
10-1151-7000	WELDING ACADEMY		88,000
10-1152-7000	SUPPLY CHAIN MANAGEMENT		1,000
10-1153-7000	ENGINEERING		2,000
10-1155-7000	COMPUTER INFORMATION TECHNOLOGY PROG		3,500
10-1156-7000	MEDICAL OFFICE ADMINISTRATION		1,700
10-1157-7000	OFFICE MANAGEMENT PROGRAM		1,000
10-1158-7000	COSMETOLOGY PROGRAM		7,550
10-1160-7000	MULTI-MEDIA TECHNOLOGY		2,380
10-1161-7000	HVAC & ELECTRICAL TECHNOLOGY		10,360
10-1166-7000	HONORS PROGRAM		5,000
10-1170-7000	CONCURRENT PROGRAM		15,710
10-1172-7000	TEACHER EDUCATION PROGRAM		2,000
10-1174-7000	NON-DESTRUCTIVE TESTING		4,000
10-1175-7000	WORKFORCE TRAINING		50,477
10-2305-7000	COMMUNITY EDUCATION		9,900
10-3300-7000	VC ACADEMICS AND PLANNING		9,900
10-3306-7000	ACADEMIC TECHNOLOGY SERVICES		301,808
10-3307-7000	ASSOCIATE VC FOR INSTRUCTION		1,000
10-3308-7000	ACADEMIC ADVISING		1,000
10-3310-7000	ASSESSMENT COMMITTEE DEVELOPMENT		700
10-3330-7000	FACULTY DEVELOPMENT		2,500
10-3350-7000	ROCKET SUCCESS CENTER		37,672
10-4405-7000	CHANCELLORS		14,100
10-4406-7000	CHARLES ROSS CENTER		5,700
10-4411-7000	COMMUNICATIONS & PUBLIC RELATIONS		163,930
10-4412-7000	INSTITUTIONAL EFFECTIVENESS		18,500
10-4415-7000	ADMINISTRATIVE TECHNOLOGY SERVICES		47,367
10-4420-7000	CAMPUS POLICE		9,824
10-4425-7000	MOTOR POOL		27,000
10-4430-7000	TELEPHONE		21,000
10-4435-7000	LOBBY PHOTOCOPIER		1,500
10-4450-7000	BUSINESS OFFICE		22,000
10-4451-7000	HUMAN RESOURCES		2,295
10-4453-7000	VC FINANCE & ADMINISTRATION		4,000
10-4460-7000	CENTRAL STORE OPERATION		25,000
10-4465-7000	POST OFFICE		38,000
10-4470-7000	COMMENCEMENT		16,000
10-4471-7000	SHIPPING AND RECEIVING		313
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		38,000
10-4478-7000	OFFICIAL FUNCTIONS		7,000
10-4479-7000	DEVELOPMENT AND ALUMNI RELATIONS		10,000
10-4480-7000	HIGHER LEARNING COMMISSION		13,000
10-4481-7000	BUILDING EQUIPMENT AND RENTALS		2,000
10-4482-7000	CONSUMER USE TAX		10,000
10-4490-7000	COLLECTION AGENCY EXPENSE		3,800

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Department	Account Title	Amount
10-4494-7000	CLASSIFIED ORGANIZATION		1,000
10-4497-7000	BANKING EXPENSE		14,000
10-4499-7000	COBRA ADMINISTRATIVE EXPENSE		1,000
10-5505-7000	VC STUDENT SERVICES		3,889
10-5506-7000	INTERNATIONAL SERVICES		500
10-5507-7000	CHOIR		3,500
10-5508-7000	ASSOCIATE VC STUDENT SERVICES		2,025
10-5510-7000	REGISTRAR		4,000
10-5520-7000	ENROLLMENT MANAGEMENT SERVICES		13,050
10-5522-7000	STUDENT ORIENTATION AND REGISTRATION		11,720
10-5560-7000	STUDENT FINANCIAL AID		15,230
10-5570-7000	STUDENT LIFE		13,500
10-5571-7000	STUDENT ORGANIZATIONS		4,000
10-5572-7000	STUDENT RECRUITING		33,775
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		109,197
10-4451-7100	HUMAN RESOURCES	ADVERTISING & RECRUITING	10,000
10-1132-7500	AVIATION PROGRAM	LEASES AND RENTALS	2,000
10-1133-7500	AVIATION PROGRAM-OFF CAMPUS		3,000
10-3306-7500	ACADEMIC TECHNOLOGY SERVICES		120,000
10-4435-7500	LOBBY PHOTOCOPIER		25,000
10-1132-7999	AVIATION PROGRAM	CONTINGENCY	14,000
10-1140-7999	ALLIED HEALTH PROGRAM		62,760
10-1144-7999	REGISTERED NURSE PROGRAM		35,100
10-1155-7999	COMPUTER INFORMATION TECHNOLOGY PROG		13,500
10-1156-7999	MEDICAL OFFICE ADMINISTRATION		1,200
10-1158-7999	COSMETOLOGY PROGRAM		137,269
10-1161-7999	HVAC & ELECTRICAL TECHNOLOGY		1,050
10-1174-7999	NON-DESTRUCTIVE TESTING		60,000
10-3306-7999	ACADEMIC TECHNOLOGY SERVICES		152,000
10-4420-7999	CAMPUS POLICE		60,000
10-5570-7999	STUDENT LIFE		10,000
TOTAL FOR EDUCATIONAL & GENERAL			2,197,990
20-4525-7000	STUDENT MEAL PLANS	SUPPLIES AND SERVICES	100,000
20-4530-7000	FOOD SERVICES ADMINISTRATION		10,000
20-4575-7000	STUDENT APARTMENTS		12,600
20-4600-7000	MEN'S BASKETBALL		26,125
20-4650-7000	WOMEN'S BASKETBALL		25,625
20-4700-7000	WOMEN'S SOFTBALL		27,625
20-4800-7000	ATHLETIC ADMINISTRATION		1,200
20-4850-7000	ATHLETIC CONCESSIONS		2,000
20-4900-7000	MEN'S BASEBALL		33,875
20-4575-7500	STUDENT APARTMENTS	LEASES AND RENTALS	251,508
TOTAL FOR AUXILIARY			490,558
TOTAL FOR SUPPLIES & SERVICES			\$ 2,688,548

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Department	Account Title	Amount
10-1105-7200	CENTER FOR ONLINE LEARNING	TRAVEL	\$ 6,849
10-1132-7200	AVIATION PROGRAM		500
10-1140-7200	PRACTICAL NURSE PROGRAM		16,000
10-1144-7200	REGISTERED NURSE PROGRAM		10,000
10-1151-7200	WELDING ACADEMY		9,000
10-1158-7200	COSMETOLOGY PROGRAM		3,000
10-1160-7200	MULTI-MEDIA TECHNOLOGY		6,000
10-1166-7200	HONORS PROGRAM		2,000
10-1170-7200	CONCURRENT PROGRAM		4,500
10-1175-7200	WORKFORCE TRAINING		12,500
10-2305-7200	COMMUNITY EDUCATION		100
10-3300-7200	VC ACADEMICS AND PLANNING		7,000
10-3307-7200	ASSOCIATE VC FOR INSTRUCTION		1,500
10-3308-7200	ACADEMIC ADVISING		5,000
10-3310-7200	ASSESSMENT COMMITTEE DEVELOPMENT		1,000
10-3330-7200	FACULTY DEVELOPMENT		10,000
10-3331-7200	FACULTY SENATE TRAVEL		15,000
10-3350-7200	ROCKET SUCCESS CENTER		238
10-4405-7200	CHANCELLORS		7,035
10-4411-7200	COMMUNICATIONS & PUBLIC RELATIONS		500
10-4412-7200	INSTITUTIONAL EFFECTIVENESS		5,895
10-4415-7200	ADMINISTRATIVE TECHNOLOGY SERVICES		3,975
10-4420-7200	CAMPUS POLICE		2,000
10-4425-7200	MOTOR POOL		600
10-4450-7200	BUSINESS OFFICE		2,836
10-4451-7200	HUMAN RESOURCES		6,347
10-4453-7200	VC FINANCE & ADMINISTRATION		7,000
10-4479-7200	DEVELOPMENT & ALUMNI RELATIONS		300
10-4480-7200	HIGHER LEARNING COMMISSION		8,000
10-5505-7200	VC STUDENT SERVICES		3,000
10-5507-7200	CHOIR		1,000
10-5508-7200	ASSOCIATE VC STUDENT SERVICES		1,650
10-5510-7200	REGISTRAR		4,997
10-5520-7200	ENROLLMENT MANAGEMENT SERVICES		1,650
10-5560-7200	STUDENT FINANCIAL AID		5,580
10-5570-7200	STUDENT LIFE		1,000
10-5572-7200	STUDENT RECRUITING		9,000
10-5585-7200	DISABILITY SERVICES		1,314
10-6605-7200	PHYSICAL PLANT ADMINISTRATION		8,004
TOTAL EDUCATIONAL & GENERAL			<u>191,870</u>
20-4575-7200	STUDENT APARTMENTS	TRAVEL	3,000
20-4600-7200	MEN'S BASKETBALL		12,000
20-4650-7200	WOMEN'S BASKETBALL		10,000
20-4700-7200	WOMEN'S SOFTBALL		13,000
20-4900-7200	MEN'S BASEBALL		17,000
TOTAL FOR AUXILIARY			<u>55,000</u>
TOTAL FOR TRAVEL			<u>\$ 246,870</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Department	Account Title	Amount
10-3350-7300	LEARNING RESOURCE CENTER	LIBRARY HOLDINGS	<u>\$ 44,130</u>
10-1100-7400	ARTS & SCIENCES	EQUIPMENT	\$ 7,561
10-1105-7400	CENTER FOR ONLINE LEARNING		3,245
10-1140-7400	PRACTICAL NURSE PROGRAM		4,500
10-1142-7400	HEALTH SCIENCE PROGRAM		1,000
10-1144-7400	REGISTERED NURSE PROGRAM		4,500
10-1151-7400	WELDING ACADEMY		19,000
10-1153-7400	ENGINEERING		3,000
10-1155-7400	COMPUTER INFORMATION TECHNOLOGY PROG		11,941
10-1158-7400	COSMETOLOGY PROGRAM		14,000
10-1160-7400	MULTI-MEDIA TECHNOLOGY		10,835
10-1161-7400	HVAC & ELECTRICAL TECHNOLOGY		8,400
10-1174-7400	NON-DESTRUCTIVE TESTING		1,000
10-3307-7400	ASSOCIATE VC FOR INSTRUCTION		2,000
10-4425-7400	MOTOR POOL		25,000
10-4450-7400	BUSINESS OFFICE		1,500
10-4451-7400	HUMAN RESOURCES		13,549
10-6605-7400	PHYSICAL PLANT ADMINISTRATION		12,300
10-6610-7400	BUILDING MAINTENANCE		18,500
10-6620-7400	GROUNDS & CUSTODIAL MAINTENANCE		<u>16,500</u>
TOTAL FOR EDUCATIONAL & GENERAL			<u>178,331</u>
20-4575-7400	STUDENT APARTMENTS	EQUIPMENT	<u>21,832</u>
TOTAL FOR AUXILIARY			<u>21,832</u>
TOTAL FOR EQUIPMENT			<u>\$ 200,163</u>
10-7705-7600	ACADEMIC SCHOLARSHIP	SCHOLARSHIPS	\$ 104,800
10-7710-7600	DUAL CREDIT SCHOLARSHIP		110,000
10-7715-7600	GED SCHOLARSHIP		25,920
10-7717-7600	PUBLIC SERVICE SCHOLARSHIP		62,000
10-7721-7600	VAL/SAL		5,000
10-7722-7600	MERIT		225,000
10-7723-7600	STUDENT LIFE AMBASSADOR		14,240
10-7725-7600	NURSING		14,904
10-7727-7600	CONCURRENT AWARD		60,000
10-7728-7600	NURSING OCCUPATIONAL		3,780
10-7729-7600	BORDER COUNTY WAIVER		60,000
10-7730-7600	SENIOR CITIZEN WAIVER		17,500
10-7731-7600	AR NATIONAL GUARD WAIVER		5,000
10-7735-7600	MILITARY ACTIVATION WAIVER		500
10-7736-7600	MISCELLANEOUS SCHOLARSHIPS		1,000
10-7737-7600	CIRCUMSTANCE/OPPORTUNITY SCHOLARSHIP		8,680
10-7740-7600	NON-TRAD-PROGRESSIVE SCHOLARSHIP		10,000
10-7741-7600	CHEER SCHOLARSHIP		4,000
10-7743-7600	ALUMNI		7,584
10-7745-7600	MISS SAUT SCHOLARSHIP		3,000
10-7747-7600	FIRST GENERATION SCHOLARSHIP		12,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Department	Account Title	Amount
10-7750-7600	VICA SCHOLARSHIP		6,000
10-7752-7600	WELDING SCHOLARSHIP		4,500
10-7755-7600	FIRE OCCUPATIONAL SCHOLARSHIP		262,200
10-7756-7600	LAW OCCUPATIONAL SCHOLARSHIP		250,000
10-7757-7600	ACADEMIC CHALLENGE SUPPORT		<u>50,000</u>
TOTAL FOR EDUCATIONAL & GENERAL			1,327,608
20-4600-7600	MEN'S BASKETBALL		38,000
20-4650-7600	WOMEN'S BASKETBALL		38,000
20-4700-7600	WOMEN'S SOFTBALL		38,000
20-4900-7600	MEN'S BASEBALL		<u>8,000</u>
TOTAL FOR AUXILIARY			<u>122,000</u>
TOTAL FOR SCHOLARSHIPS			<u>\$ 1,449,608</u>
10-6630-7750	PROPERTY INSURANCE	INSTITUTIONAL INSURANCE	\$ 68,000
10-6630-7755	LIABILITY INSURANCE		1,300
10-6630-7757	AUTO INSURANCE		14,000
10-6630-7758	CYBER INSURANCE		<u>7,000</u>
TOTAL FOR INSTITUTIONAL INSURANCE			<u>\$ 90,300</u>
10-6640-7770	EDUCATIONAL & GENERAL	UTILITIES	\$ 453,435
20-4575-7770	AUXILIARY		59,200
TOTAL FOR UTILITIES			<u>\$ 512,635</u>
10-9685-9900	STUDENT CENTER 2018A DEBT SERV TRANSF	MANDATORY TRANSFER	\$ 263,871
10-9687-9900	STUDENT CENTER 2018B DEBT SERV TRANSF		56,775
10-9820-9900	FACILITY USE FEE TRANSFER		<u>77,806</u>
TOTAL FOR MANDATORY TRANSFER			<u>\$ 398,452</u>
10-9300-9920	ATHLETIC TRANSFER		\$ 210,335
20-9300-9920	ATHLETIC TRANSFER		<u>(210,335)</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, 2022**

Account #	Department	Account Title	Amount
10-1100-5000	ARTS & SCIENCE	TEACHING SALARIES	\$ 381,445
10-1100-5100		OVERLOADS	35,000
10-1100-5800		SAUT CWSP	1,760
10-1100-5200		ADJUNCTS	130,000
10-1100-6600		FRINGE BENEFITS	140,000
10-1100-7000		SUPPLIES AND SERVICES	11,000
10-1100-7400		EQUIPMENT	7,561
			<u>706,766</u>
10-1103-5000	TRANSITIONAL STUDIES	TEACHING SALARIES	89,755
10-1103-5100		OVERLOADS	4,000
10-1103-5200		ADJUNCTS	2,200
10-1103-6600		FRINGE BENEFITS	26,867
10-1103-7000		SUPPLIES AND SERVICES	700
			<u>123,522</u>
10-1105-5000	CENTER FOR ONLINE LEARNING	TEACHING SALARIES	44,660
10-1105-5200		ADJUNCTS	2,000
10-1105-5500		CLASSIFIED SALARIES	31,805
10-1105-6600		FRINGE BENEFITS	24,324
10-1105-7000		SUPPLIES AND SERVICES	10,788
10-1105-7200		TRAVEL	6,849
10-1105-7400		EQUIPMENT	3,245
			<u>123,671</u>
10-1110-5000	BUSINESS ADMINISTRATION PROGRAM	TEACHING SALARIES	42,852
10-1110-5100		OVERLOADS	3,300
10-1110-5200		ADJUNCTS	16,000
10-1110-5800		SAUT CWSP	1,760
10-1110-6600		FRINGE BENEFITS	15,538
10-1110-7000		SUPPLIES AND SERVICES	3,500
			<u>82,950</u>
10-1115-5200	CRIMINAL JUSTICE PROGRAM	ADJUNCTS	10,000
10-1115-6600		FRINGE BENEFITS	800
10-1115-7000		SUPPLIES AND SERVICES	1,000
			<u>11,800</u>
10-1132-5000	AVIATION PROGRAM	TEACHING SALARIES	82,733
10-1132-5100		OVERLOADS	8,000
10-1132-5800		SAUT CWSP	1,760
10-1132-6600		FRINGE BENEFITS	27,748
10-1132-7000		SUPPLIES AND SERVICES	20,000
10-1132-7200		TRAVEL	500
10-1132-7500		LEASES	2,000
10-1132-7999		CONTINGENCY	14,000
			<u>156,741</u>

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10-1133-7000 AVIATION - TEXARKANA	SUPPLIES AND SERVICES	12,000
10-1133-7500	LEASES	<u>3,000</u>
		<u>15,000</u>
10-1140-5000 PRACTICAL NURSE PROGRAM	TEACHING SALARIES	159,354
10-1140-5400	ADMINISTRATIVE SALARIES	68,302
10-1140-5500	CLASSIFIED SALARIES	23,880
10-1140-6600	FRINGE BENEFITS	75,461
10-1140-7000	SUPPLIES AND SERVICES	7,800
10-1140-7200	TRAVEL	16,000
10-1140-7400	EQUIPMENT	4,500
10-1140-7999	CONTINGENCY	<u>62,760</u>
		<u>418,057</u>
10-1142-5000 HEALTH SCIENCE PROGRAM	TEACHING SALARIES	62,853
10-1142-5200	ADJUNCTS	24,000
10-1142-6600	FRINGE BENEFITS	22,409
10-1142-7000	SUPPLIES AND SERVICES	2,000
10-1142-7400	EQUIPMENT	<u>1,000</u>
		<u>112,262</u>
10-1144-5000 REGISTERED NURSE PROGRAM	TEACHING SALARIES	107,222
10-1144-5200	ADJUNCTS	6,750
10-1144-6600	FRINGE BENEFITS	33,052
10-1144-7000	SUPPLIES AND SERVICES	7,600
10-1144-7200	TRAVEL	10,000
10-1144-7400	EQUIPMENT	4,500
10-1144-7999	CONTINGENCY	<u>35,100</u>
		<u>204,224</u>
10-1150-5000 MECHANICAL MAINTENANCE	TEACHING SALARIES	47,799
10-1150-5100	OVERLOADS	10,000
10-1150-5200	ADJUNCTS	10,000
10-1150-5800	SAUT CWSP	3,520
10-1150-6600	FRINGE BENEFITS	24,962
10-1150-7000	SUPPLIES AND SERVICES	<u>27,000</u>
		<u>123,281</u>
10-1151-5000 WELDING ACADEMY	TEACHING SALARIES	104,424
10-1151-5100	OVERLOADS	45,000
10-1151-5400	ADMINISTRATIVE SALARIES	31,212
10-1151-5700	EXTRA HELP	9,600
10-1151-6600	FRINGE BENEFITS	49,461
10-1151-7000	SUPPLIES AND SERVICES	88,000
10-1151-7200	TRAVEL	9,000
10-1151-7400	EQUIPMENT	<u>19,000</u>
		<u>355,697</u>
10-1152-5200 SUPPLY CHAIN MANAGEMENT	ADJUNCTS	1,650

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10-1152-6600		FRINGE BENEFITS	550
10-1152-7000		SUPPLIES AND SERVICES	<u>1,000</u>
			<u>3,200</u>
10-1153-5200	ENGINEERING	ADJUNCTS	30,600
10-1153-6600		FRINGE BENEFITS	4,000
10-1153-7000		SUPPLIES AND SERVICES	2,000
10-1153-7400		EQUIPMENT	<u>3,000</u>
			<u>39,600</u>
10-1155-5000	COMPUTER INFORMATION TECHNOLOGY PROG.	TEACHING SALARIES	41,218
10-1155-5100		OVERLOADS	4,400
10-1155-5200		ADJUNCTS	17,000
10-1155-6600		FRINGE BENEFITS	15,000
10-1155-7000		SUPPLIES AND SERVICES	3,500
10-1155-7400		EQUIPMENT	11,941
10-1155-7999		CONTINGENCY	<u>13,500</u>
			<u>106,559</u>
10-1156-5000	MEDICAL OFFICE ADMINISTRATION	TEACHING SALARIES	38,880
10-1156-5100		OVERLOADS	3,300
10-1156-6600		FRINGE BENEFITS	10,545
10-1156-7000		SUPPLIES AND SERVICES	1,700
10-1156-7999		CONTINGENCY	<u>1,200</u>
			<u>55,625</u>
10-1157-5000	OFFICE MANAGEMENT PROGRAM	TEACHING SALARIES	9,757
10-1157-5100		OVERLOADS	1,650
10-1157-5200		ADJUNCTS	6,600
10-1157-6600		FRINGE BENEFITS	3,421
10-1157-7000		SUPPLIES AND SERVICES	<u>1,000</u>
			<u>22,428</u>
10-1158-5000	COSMETOLOGY PROGRAM	TEACHING SALARIES	48,909
10-1158-6600		FRINGE BENEFITS	13,695
10-1158-7000		SUPPLIES AND SERVICES	7,550
10-1158-7200		TRAVEL	3,000
10-1158-7400		EQUIPMENT	14,000
10-1158-7999		CONTINGENCY	<u>137,269</u>
			<u>224,423</u>
10-1160-5000	MULTI-MEDIA TECHNOLOGY	TEACHING SALARIES	78,540
10-1160-5100		OVERLOADS	6,600
10-1160-5800		SAUT CWSP	1,760
10-1160-6600		FRINGE BENEFITS	26,979
10-1160-7000		SUPPLIES AND SERVICES	2,380
10-1160-7200		TRAVEL	6,000
10-1160-7400		EQUIPMENT	<u>10,835</u>
			<u>133,094</u>

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10-1161-5000 HVACR & ELECTRICAL TECHNOLOGY	TEACHING SALARIES	40,907
10-1161-5100	OVERLOADS	3,300
10-1161-6600	FRINGE BENEFITS	14,080
10-1161-7000	SUPPLIES AND SERVICES	10,360
10-1161-7400	EQUIPMENT	8,400
10-1161-7999	CONTINGENCY	1,050
		<u>78,097</u>
10-1162-5200 FIRE SCIENCE MANAGEMENT	ADJUNCTS	8,250
10-1162-6600	FRINGE BENEFITS	650
		<u>8,900</u>
10-1166-7000 HONORS PROGRAM	SUPPLIES AND SERVICES	5,000
10-1166-7200	TRAVEL	2,000
		<u>7,000</u>
10-1167-5200 ENVIRONMENTAL SCIENCE	ADJUNCTS	2,500
10-1167-6600	FRINGE BENEFITS	300
		<u>2,800</u>
10-1170-5200 CONCURRENT PROGRAM	ADJUNCTS	6,050
10-1170-5400	ADMINISTRATIVE SALARIES	31,524
10-1170-5800	SAUT CWSP	4,224
10-1170-6600	FRINGE BENEFITS	16,301
10-1170-7000	SUPPLIES AND SERVICES	15,710
10-1170-7200	TRAVEL	4,500
		<u>78,309</u>
10-1172-5000 TEACHER EDUCATION PROGRAM	TEACHING SALARIES	33,625
10-1172-5100	OVERLOADS	3,300
10-1172-5200	ADJUNCTS	9,000
10-1172-6600	FRINGE BENEFITS	14,000
10-1172-7000	SUPPLIES AND SERVICES	2,000
		<u>61,925</u>
10-1174-5200 NON-DESTRUCTIVE TESTING	ADJUNCTS	12,075
10-1174-6600	FRINGE BENEFITS	2,295
10-1174-7000	SUPPLIES AND SERVICES	4,000
10-1174-7400	EQUIPMENT	1,000
10-1174-7999	CONTINGENCY	60,000
		<u>79,370</u>
10-1175-5000 WORKFORCE TRAINING	TEACHING SALARIES	83,600
10-1175-5200	ADJUNCTS	12,000
10-1175-5400	ADMINISTRATIVE SALARIES	68,018
10-1175-6600	FRINGE BENEFITS	47,075
10-1175-7000	SUPPLIES AND SERVICES	50,477
10-1175-7200	TRAVEL	12,500
		<u>273,670</u>

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	<u>273,670</u>
TOTAL FOR INSTRUCTION	<u>3,608,971</u>
10-2305-5200 COMMUNITY EDUCATION	ADJUNCTS 3,000
10-2305-6600	FRINGE BENEFITS 250
10-2305-7000	SUPPLIES AND SERVICES 9,900
10-2305-7200	TRAVEL 100
	<u>13,250</u>
TOTAL FOR PUBLIC SERVICE	<u>13,250</u>
10-3300-5400 VC ACADEMICS & PLANNING	ADMINISTRATIVE SALARIES 97,250
10-3300-5500	CLASSIFIED SALARIES 26,552
10-3300-5600	FED CWSP 6,655
10-3300-5700	EXTRA HELP 2,056
10-3300-6600	FRINGE BENEFITS 37,044
10-3300-7000	SUPPLIES AND SERVICES 9,900
10-3300-7200	TRAVEL 7,000
	<u>186,457</u>
10-3306-5400 ACADEMIC TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES 116,144
10-3306-6600	FRINGE BENEFITS 32,000
10-3306-7000	SUPPLIES AND SERVICES 301,808
10-3306-7500	COMPUTER LEASE 120,000
10-3306-7999	CONTINGENCY 152,000
	<u>721,952</u>
10-3307-5400 ASSOCIATE VC FOR INSTRUCTION	ADMINISTRATIVE SALARIES 83,140
10-3307-5500	CLASSIFIED SALARIES 25,773
10-3307-6600	FRINGE BENEFITS 32,908
10-3307-7000	SUPPLIES AND SERVICES 1,000
10-3307-7200	TRAVEL 1,500
10-3307-7400	EQUIPMENT 2,000
	<u>146,321</u>
10-3308-5200 ACADEMIC ADVISING	ADJUNCTS 23,100
10-3308-5400	ADMINSTRATIVE SALARIES 74,559
10-3308-6600	FRINGE BENEFITS 28,000
10-3308-7000	SUPPLIES AND SERVICES 1,000
10-3308-7200	TRAVEL 5,000
	<u>131,659</u>
10-3310-5200 ASSESSMENT COMMITTEE DEVELOPMENT	ADJUNCTS 5,000
10-3310-6600	FRINGE BENEFITS 950

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10-3310-7000	SUPPLIES AND SERVICES	700
10-3310-7200	TRAVEL	<u>1,000</u>
		<u>7,650</u>
10-3330-7000 FACULTY DEVELOPMENT	SUPPLIES AND SERVICES	2,500
10-3330-7200	TRAVEL	<u>10,000</u>
		<u>12,500</u>
10-3331-7200 FACULTY SENATE TRAVEL	TRAVEL	<u>15,000</u>
10-3350-5400 ROCKET SUCCESS CENTER	ADMINISTRATIVE SALARIES	46,236
10-3350-5500	CLASSIFIED SALARIES	27,562
10-3350-5600	FED CWSP	5,324
10-3350-5700	EXTRA HELP	54,880
10-3350-5800	SAUT CWSP	11,000
10-3350-6600	FRINGE BENEFITS	36,712
10-3350-7000	SUPPLIES AND SERVICES	37,672
10-3350-7200	TRAVEL	238
10-3350-7300	LIBRARY HOLDINGS	<u>44,130</u>
		<u>263,754</u>
		<u>1,485,293</u>
TOTAL FOR ACADEMIC SUPPORT		
10-4405-5400 CHANCELLOR	ADMINISTRATIVE SALARIES	216,617
10-4405-6600	FRINGE BENEFITS	77,732
10-4405-7000	SUPPLIES AND SERVICES	14,100
10-4405-7200	TRAVEL	<u>7,035</u>
		<u>315,484</u>
10-4406-7000 CHARLES ROSS CENTER	SUPPLIES AND SERVICES	<u>5,700</u>
10-4411-5400 COMMUNICATIONS & PUBLIC RELATIONS	ADMINISTRATIVE SALARIES	92,909
10-4411-5700	EXTRA HELP	21,380
10-4411-5800	SAUT CWSP	9,600
10-4411-6600	FRINGE BENEFITS	27,574
10-4411-7000	SUPPLIES AND SERVICES	163,930
10-4411-7200	TRAVEL	<u>500</u>
		<u>315,893</u>
10-4412-5400 INSTITUTIONAL EFFECTIVENESS	ADMINISTRATIVE SALARIES	46,818
10-4412-5500	CLASSIFIED SALARIES	28,983
10-4412-6600	FRINGE BENEFITS	21,715
10-4412-7000	SUPPLIES AND SERVICES	18,500
10-4412-7200	TRAVEL	<u>5,895</u>
		<u>121,911</u>
10-4415-5400 ADMINISTRATIVE TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	67,627
10-4415-6600	FRINGE BENEFITS	21,640

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10-4415-7000	SUPPLIES AND SERVICES	47,367
10-4415-7200	TRAVEL	<u>3,975</u>
		<u>140,609</u>
10-4420-5400 CAMPUS POLICE	ADMINISTRATIVE SALARIES	104,100
10-4420-5700	EXTRA HELP	33,330
10-4420-6600	FRINGE BENEFITS	44,000
10-4420-7000	SUPPLIES AND SERVICES	9,824
10-4420-7200	TRAVEL	2,000
10-4420-7999	CONTINGENCY	<u>60,000</u>
		<u>253,254</u>
10-4425-7000 MOTOR POOL	SUPPLIES AND SERVICES	27,000
10-4425-7200	TRAVEL	600
10-4425-7400	EQUIPMENT	<u>25,000</u>
		<u>52,600</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	116,728
10-4450-5500	CLASSIFIED SALARIES	182,153
10-4450-5600	FED CWSP	2,662
10-4450-6600	FRINGE BENEFITS	101,000
10-4450-7000	SUPPLIES AND SERVICES	22,000
10-4450-7200	TRAVEL	2,836
10-4450-7400	EQUIPMENT	<u>1,500</u>
		<u>428,879</u>
10-4451-5400 HUMAN RESOURCES	ADMINISTRATIVE SALARIES	45,169
10-4451-5700	EXTRA HELP	2,500
10-4451-6600	FRINGE BENEFITS	21,000
10-4451-7000	SUPPLIES AND SERVICES	2,295
10-4451-7100	ADVERTISING & RECRUITING	10,000
10-4451-7200	TRAVEL	6,347
10-4451-7400	EQUIPMENT	<u>13,549</u>
		<u>100,860</u>
10-4453-5400 VC FINANCE & ADMINISTRATION	ADMINISTRATIVE SALARIES	106,442
10-4453-6600	FRINGE BENEFITS	28,000
10-4453-7000	SUPPLIES AND SERVICES	4,000
10-4453-7200	TRAVEL	<u>7,000</u>
		<u>145,442</u>
10-4460-7000 CENTRAL STORE OPERATION	SUPPLIES AND SERVICES	<u>25,000</u>

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10-4461-6600 POST RETIREMENT BENEFITS	FRINGE BENEFITS	<u>47,420</u>
10-4465-7000 POST OFFICE	SUPPLIES AND SERVICES	<u>38,000</u>
10-4470-7000 COMMENCEMENT	SUPPLIES AND SERVICES	<u>16,000</u>
10-4471-7000 SHIPPING AND RECEIVING	SUPPLIES AND SERVICES	<u>313</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>38,000</u>
10-4478-7000 OFFICIAL FUNCTIONS	SUPPLIES AND SERVICES	<u>7,000</u>
10-4479-5400 DEVELOPMENT AND ALUMNI RELATIONS	ADMINISTRATIVE SALARIES	14,000
10-4479-5700	EXTRA HELP	10,000
10-4479-6600	FRINGE BENEFITS	6,000
10-4479-7000	SUPPLIES AND SERVICES	10,000
10-4479-7200	TRAVEL	<u>300</u>
		<u>40,300</u>
10-4480-7000 HIGHER LEARNING COMMISSION	SUPPLIES AND SERVICES	13,000
10-4480-7200	TRAVEL	<u>8,000</u>
		<u>21,000</u>
10-4481-7000 BUILDING EQUIPMENT AND RENTALS	SUPPLIES AND SERVICES	<u>2,000</u>
10-4482-7000 CONSUMER USE TAX	SUPPLIES AND SERVICES	<u>10,000</u>
10-4490-7000 COLLECTION AGENCY EXPENSE	SUPPLIES AND SERVICES	<u>3,800</u>
10-4494-7000 CLASSIFIED ORGANIZATION	SUPPLIES AND SERVICES	<u>1,000</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>
		<u>2,325,465</u>
TOTAL FOR INSTITUTIONAL SUPPORT		
10-5505-5400 VC STUDENT SERVICES	ADMINISTRATIVE SALARIES	90,780
10-5505-5500	CLASSIFIED SALARIES	26,507
10-5505-6600	FRINGE BENEFITS	35,186

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10-5505-7000	SUPPLIES AND SERVICES	3,889
10-5505-7200	TRAVEL	<u>3,000</u>
		<u>159,362</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	500
10-5507-7000	SUPPLIES AND SERVICES	3,500
10-5507-7200	TRAVEL	<u>1,000</u>
		<u>8,550</u>
10-5508-5400 ASSOCIATE VC STUDENT SERVICES	ADMINISTRATIVE SALARIES	73,650
10-5508-6600	FRINGE BENEFITS	22,095
10-5508-7000	SUPPLIES AND SERVICES	2,025
10-5508-7200	TRAVEL	<u>1,650</u>
		<u>99,420</u>
10-5509-5200 STUDENT SUCCESS	ADJUNCTS	4,400
10-5509-5400	ADMINISTRATIVE SALARIES	9,519
10-5509-6600	FRINGE BENEFITS	<u>3,500</u>
		<u>17,419</u>
10-5510-5500 REGISTRAR	CLASSIFIED SALARIES	62,956
10-5510-5600	FED CWSP	2,662
10-5510-6600	FRINGE BENEFITS	20,000
10-5510-7000	SUPPLIES AND SERVICES	4,000
10-5510-7200	TRAVEL	<u>4,997</u>
		<u>94,615</u>
10-5520-5400 ENROLLMENT MANAGEMENT SERVICES	ADMINISTRATIVE SALARIES	34,000
10-5520-5500	CLASSIFIED SALARIES	24,358
10-5520-5600	FED CWSP	2,662
10-5520-5700	EXTRA HELP	3,000
10-5520-6600	FRINGE BENEFITS	20,000
10-5520-7000	SUPPLIES AND SERVICES	13,050
10-5520-7200	TRAVEL	<u>1,650</u>
		<u>98,720</u>
10-5522-7000 STUDENT ORIENTATION AND REGISTRATION	SUPPLIES AND SERVICES	<u>11,720</u>
10-5560-5400 STUDENT FINANCIAL AID	ADMINISTRATIVE SALARIES	55,141
10-5560-5500	CLASSIFIED SALARIES	83,446
10-5560-5600	FED CWSP	5,329
10-5560-6600	FRINGE BENEFITS	45,500
10-5560-7000	SUPPLIES AND SERVICES	15,230
10-5560-7200	TRAVEL	<u>5,580</u>
		<u>210,226</u>

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10-5570-5400 STUDENT LIFE	ADMINISTRATIVE SALARIES	47,208
10-5570-5700	EXTRA HELP	2,500
10-5570-5800	SAUT CWSP	7,500
10-5570-6600	FRINGE BENEFITS	14,000
10-5570-7000	SUPPLIES AND SERVICES	13,500
10-5570-7200	TRAVEL	1,000
10-5570-7999	CONTINGENCY	<u>10,000</u>
		<u>95,708</u>
10-5571-7000 STUDENT ORGANIZATIONS	SUPPLIES AND SERVICES	<u>4,000</u>
10-5572-5400 STUDENT RECRUITING	ADMINISTRATIVE SALARIES	109,414
10-5572-5700	EXTRA HELP	2,035
10-5572-6600	FRINGE BENEFITS	32,000
10-5572-7000	SUPPLIES AND SERVICES	33,775
10-5572-7200	TRAVEL	<u>9,000</u>
		<u>186,224</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	300
10-5585-7000	SUPPLIES AND SERVICES	1,065
10-5585-7200	TRAVEL	<u>1,314</u>
		<u>5,979</u>
		<u>995,743</u>
TOTAL FOR STUDENT SERVICES		
10-6605-5400 PHYSICAL PLANT ADMINISTRATION	ADMINISTRATIVE SALARIES	54,621
10-6605-5500	CLASSIFIED SALARIES	60,925
10-6605-5600	FED CWSP	2,662
10-6605-6600	FRINGE BENEFITS	45,000
10-6605-7000	SUPPLIES AND SERVICES	12,400
10-6605-7200	TRAVEL	8,004
10-6605-7400	EQUIPMENT	<u>12,300</u>
		<u>195,912</u>
10-6610-5400 BUILDING MAINTENANCE	ADMINISTRATIVE SALARIES	128,841
10-6610-5500	CLASSIFIED SALARIES	94,662
10-6610-6600	FRINGE BENEFITS	89,199
10-6610-7000	SUPPLIES AND SERVICES	41,886
10-6610-7400	EQUIPMENT	<u>18,500</u>
		<u>373,088</u>
10-6620-5500 GROUNDS & CUSTODIAL MAINTENANCE	CLASSIFIED SALARIES	167,592
10-6620-5800	SAUT CWSP	2,200

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2022**

10-6620-6600	FRINGE BENEFITS	74,000
10-6620-7000	SUPPLIES AND SERVICES	109,197
10-6620-7400	EQUIPMENT	<u>16,500</u>
		<u>369,489</u>
10-6630-7750 INSTITUTIONAL INSURANCE	PROPERTY INSURANCE	68,000
10-6630-7755	LIABILITY INSURANCE	1,300
10-6630-7757	AUTO INSURANCE	14,000
10-6630-7758	CYBER INSURANCE	<u>7,000</u>
		<u>90,300</u>
10-6640-7770 UTILITIES	UTILITIES	<u>453,435</u>
		<u>1,482,224</u>
TOTAL FOR PHYSICAL PLANT		
10-7705-7600 ACADEMIC SCHOLARSHIP	SCHOLARSHIPS	<u>104,800</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>62,000</u>
10-7721-7600 VAL/SAL	SCHOLARSHIPS	<u>5,000</u>
10-7722-7600 MERIT	SCHOLARSHIPS	<u>225,000</u>
10-7723-7600 STUDENT LIFE AMBASSADOR	SCHOLARSHIPS	<u>14,240</u>
10-7724-5700 STUDENT LIFE AMBASSADOR Workstudy	SCHOLARSHIPS	<u>21,120</u>
10-7725-7600 NURSING	SCHOLARSHIPS	<u>14,904</u>
10-7727-7600 CONCURRENT AWARD	SCHOLARSHIPS	<u>60,000</u>
10-7728-7600 NURSING OCCUPATIONAL	SCHOLARSHIPS	<u>3,780</u>
10-7729-7600 BORDER COUNTY WAIVER	SCHOLARSHIPS	<u>60,000</u>
10-7730-7600 SENIOR CITIZEN WAIVER	SCHOLARSHIPS	<u>17,500</u>
10-7731-7600 NATIONAL GUARD WAIVER	SCHOLARSHIPS	<u>5,000</u>
10-7735-7600 MILITARY ACTIVATION	SCHOLARSHIPS	<u>500</u>
10-7736-7600 MISCELLANEOUS	SCHOLARSHIPS	<u>1,000</u>
10-7737-7600 CIRCUMSTANCE/OPPORTUNITY SCHOLARSHIP	SCHOLARSHIPS	<u>8,680</u>
10-7740-7600 NON-TRAD - PROGRESSIVE SCHOLARSHIP	SCHOLARSHIPS	<u>10,000</u>
10-7741-7600 CHEER SQUAD	SCHOLARSHIPS	<u>4,000</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2022**

10-7743-7600 ALUMNI	SCHOLARSHIPS	<u>7,584</u>
10-7745-7600 MISS SAUT	SCHOLARSHIPS	<u>3,000</u>
10-7747-7600 FIRST GENERATION	SCHOLARSHIPS	<u>12,000</u>
10-7750-7600 VICA	SCHOLARSHIPS	<u>6,000</u>
10-7752-7600 WELDING	SCHOLARSHIPS	<u>4,500</u>
10-7755-7600 FIRE OCCUPATIONAL SCHOLARSHIP	SCHOLARSHIPS	<u>262,200</u>
10-7756-7600 LAW OCCUPATIONAL SCHOLARSHIP	SCHOLARSHIPS	<u>250,000</u>
10-7757-7600 ACADEMIC CHALLENGE SUPPORT	SCHOLARSHIPS	<u>50,000</u>
TOTAL FOR SCHOLARSHIPS & WAIVERS		<u>1,348,728</u>
10-9685-9900 2018A DEBT SERV TRANSFER	MANDATORY TRANSFER	263,871
10-9687-9900 2018B DEBT SERV TRANSFER	MANDATORY TRANSFER	56,775
10-9820-9900 FACILITY USE FEE TRANSFER	MANDATORY TRANSFER	77,806
10-9300-9920 ATHLETIC TRANSFER	AUXILIARY TRANSFER	<u>210,335</u>
TOTAL FOR TRANSFERS		<u>608,787</u>
TOTAL FOR EDUCATIONAL & GENERAL		<u>\$ 11,868,461</u>
20-4525-7000 STUDENT MEAL PLANS	SUPPLIES AND SERVICES	<u>\$ 100,000</u>
20-4530-7000 FOOD SERVICE ADMINISTRATION	SUPPLIES AND SERVICES	<u>10,000</u>
20-4575-5400 STUDENT APARTMENTS	ADMINISTRATIVE SALARIES	27,500
20-4575-5700	EXTRA HELP	20,000
20-4575-6600	FRINGE BENEFITS	9,000
20-4575-6602	RA HOUSING ALLOWANCE	16,100
20-4575-7000	SUPPLIES AND SERVICES	12,600
20-4575-7200	TRAVEL	3,000
20-4575-7400	EQUIPMENT	21,832
20-4575-7500	DEBT SERVICE/LEASE	251,508
20-4575-7770	UTILITIES	<u>59,200</u>
TOTAL FOR STUDENT APARTMENTS		<u>420,740</u>
20-4600-5000 MEN'S BASKETBALL	TEACHING SALARIES	20,000
20-4600-5700	EXTRA HELP	10,000
20-4600-6600	FRINGE BENEFITS	7,000
20-4600-7000	SUPPLIES AND SERVICES	26,125
20-4600-7200	TRAVEL	12,000
20-4600-7600	SCHOLARSHIPS	<u>38,000</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2022**

		<u>113,125</u>
TOTAL FOR MEN'S BASKETBALL		
20-4650-5000 WOMEN'S BASKETBALL	TEACHING SALARIES	20,000
20-4650-5700	EXTRA HELP	10,000
20-4650-6600	FRINGE BENEFITS	7,000
20-4650-7000	SUPPLIES AND SERVICES	25,625
20-4650-7200	TRAVEL	10,000
20-4650-7600	SCHOLARSHIPS	<u>38,000</u>
		<u>110,625</u>
TOTAL FOR WOMEN'S BASKETBALL		
20-4700-5000 WOMEN'S SOFTBALL	TEACHING SALARIES	20,000
20-4700-5700	EXTRA HELP	12,000
20-4700-6600	FRINGE BENEFITS	7,000
20-4700-7000	SUPPLIES AND SERVICES	27,625
20-4700-7200	TRAVEL	13,000
20-4700-7600	SCHOLARSHIPS	<u>38,000</u>
		<u>117,625</u>
		<u>117,625</u>
20-4800-5400 ATHLETIC ADMINISTRATION	ATHLETIC DIRECTOR	17,000
20-4800-5700	EXTRA HELP	1,000
20-4800-6600	FRINGE BENEFITS	5,500
20-4800-7000	SUPPLIES AND SERVICES	1,200
20-4850-7000 CONCESSIONS	SUPPLIES AND SERVICES	<u>2,000</u>
		<u>26,700</u>
TOTAL FOR ATHLETIC ADMINISTRATION		
20-4900-5000 MEN'S BASEBALL	TEACHING SALARIES	20,000
20-4900-5700	EXTRA HELP	15,000
20-4900-6600	FRINGE BENEFITS	7,000
20-4900-7000	SUPPLIES AND SERVICES	33,875
20-4900-7200	TRAVEL	17,000
20-4900-7600	SCHOLARSHIPS	<u>8,000</u>
		<u>100,875</u>
TOTAL FOR MEN'S BASEBALL		
20-9300-9920 ATHLETIC TRANSFER FROM E & G		<u>(210,335)</u>
TOTAL FOR AUXILIARY		<u>\$ 789,355</u>
TOTAL FOR E & G AND AUXILIARY EXPENDITURES		<u>\$ 12,657,816</u>

**ARKANSAS FIRE TRAINING ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2022**

	REVENUE:	2020-2021	2021-2022	Difference	% of Total
1	TUITION	\$ 209,000	\$ 209,000	\$ -	10.38%
2	OTHER STUDENT FEES			-	0.00%
3	STATE APPROPRIATIONS	1,518,351	1,784,331	265,980	88.62%
4	GIFTS AND GRANTS			-	0.00%
5	SALES AND SERVICES	20,200	20,200	-	1.00%
6	OTHER			-	0.00%
7	TOTAL E&G REVENUE	1,747,551	2,013,531	265,980	100.00%
8	AUXILIARY REVENUE				
9	TOTAL OPERATING REVENUES	1,747,551	2,013,531	265,980	100.00%
	EXPENDITURES:				
10	SALARIES	848,569	982,657	134,088	48.80%
11	EXTRA HELP	28,000	28,000	-	1.39%
12	FRINGE BENEFITS	276,075	321,064	44,989	15.95%
13	SUPPLIES AND SERVICES	477,618	529,521	51,903	26.30%
14	TRAVEL	8,300	18,300	10,000	0.91%
15	UTILITIES	71,000	96,000	25,000	4.77%
16	INSURANCE	37,989	37,989	-	1.89%
17	SCHOLARSHIPS			-	0.00%
18	EQUIPMENT			-	0.00%
19	LIBRARY HOLDINGS			-	0.00%
20	TRANSFERS TO (FROM) OTHER FUNDS			-	0.00%
21	DEBT SERVICE			-	0.00%
22	MAINTENANCE & SERVICE CONTRACTS			-	0.00%
23	TOTAL OPERATING EXPENDITURES	1,747,551	2,013,531	265,980	100.00%
24	SURPLUS/(DEFICIT)	\$ -	\$ -	-	

NOTES TO THE 24 LINE REPORT – Arkansas Fire Training Academy

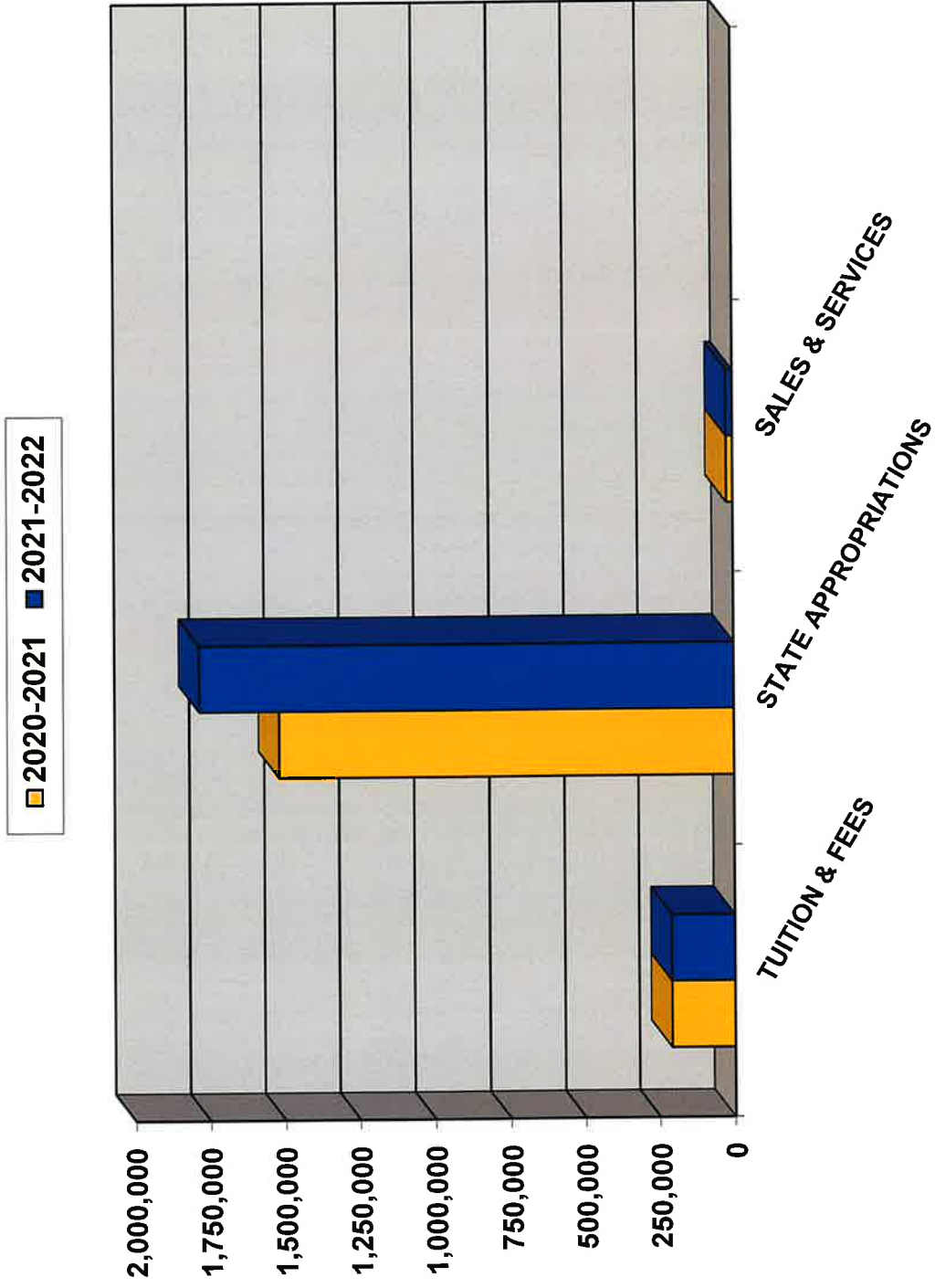
REVENUE

- Tuition and Fees are based on the 2020-2021 actuals and represent 10% of the operating budget.
- Sales and Services are based on the 2020-2021 actuals.
- State General Revenue is based on the Revenue Stabilization Act and the Educational Excellence Trust Fund for a total state appropriation of \$ 1,784,331.

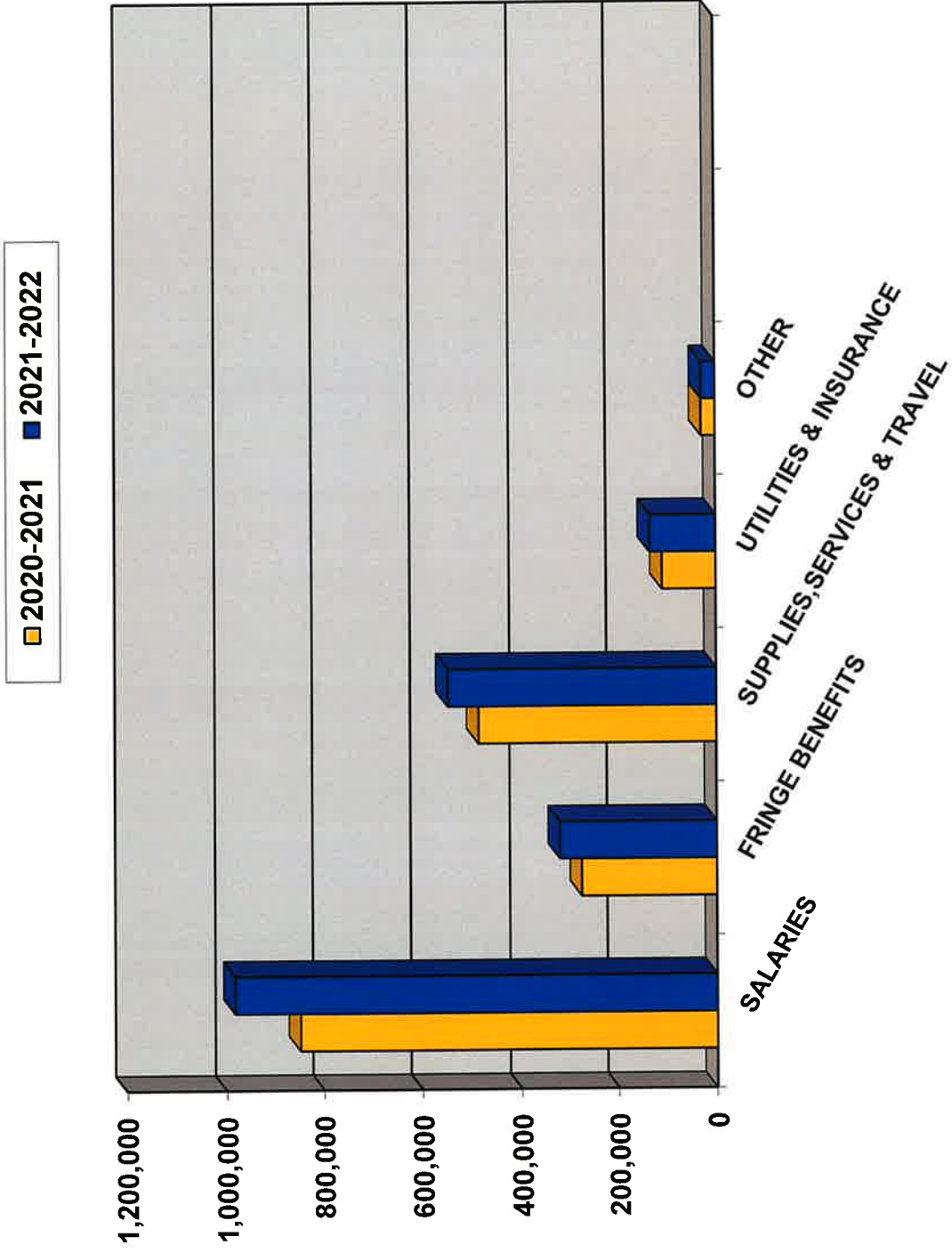
EXPENDITURES

- The budgeted salaries include a 2% COLA along with an adjustment for the increase in fringe benefit matching.
- The group health coverage reflects a 5.4% increase in premium.
- The on campus programs include the mandated training for the Firefighter Standards, Arson Investigations as well as other programs that enhance firefighter skills to better serve the community. These include EMS Training, Driver/Operator, Instructor, International Accreditation, and Officer.
- The off campus training allows for fire departments to conduct training locally by AFTA or fire department personnel.
- The AFTA staff administers the NFIRS reporting which includes monthly quality control reporting by the fire departments.
- Meals and Lodging are provided for all students attending on campus programs. Approximately 5% of the budget is allocated to student support.
- AFTA trains over 1,000 fire departments (paid and volunteer), over 15,000 firefighters and issues over 22,000 certificates in a training year.

ARKANSAS FIRE TRAINING ACADEMY
 COMPARISON OF 24-LINE REPORT REVENUE
 FOR THE YEAR ENDED JUNE 30, 2022



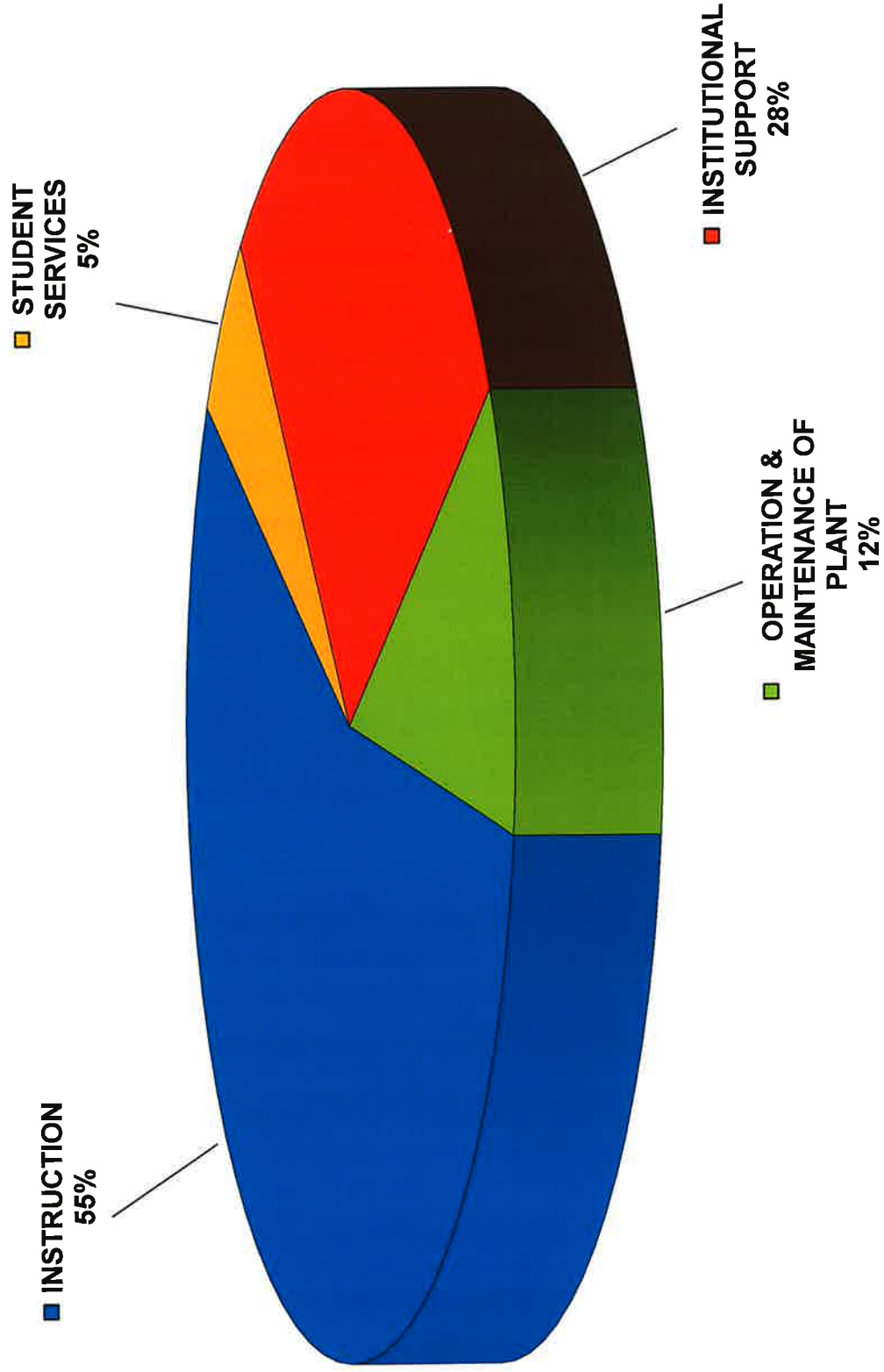
ARKANSAS FIRE TRAINING ACADEMY
 COMPARISON OF 24-LINE REPORT EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2022



ARKANSAS FIRE TRAINING ACADEMY
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2022

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 584,082							\$ 584,082
DEPT. OPERATING EXPENSE	185,208	\$ 28,000	\$ 248,519	\$ 73,489				535,216
TOTAL INSTRUCTION	769,290	28,000	248,519	73,489				1,119,298
RESEARCH								
PUBLIC SERVICE								
ACADEMIC SUPPORT								
LIBRARIES								
OTHER ACADEMIC SUPPORT								
TOTAL ACADEMIC SUPPORT				106,000				106,000
STUDENT SERVICES	189,592		64,461	300,815				554,868
INSTITUTIONAL SUPPORT								
OPERATION & MAINTENANCE OF PLANT								
UTILITIES				90,000				90,000
OTHER OPERATION & MAINTENANCE	23,775		8,084	111,506				143,365
TOTAL OPERATION & MAINTENANCE OF PLANT	23,775		8,084	201,506				233,365
SCHOLARSHIPS								
DEBT SERVICE								
	982,657	28,000	321,064	681,810				2,013,531
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 982,657	\$ 28,000	\$ 321,064	\$ 681,810				\$ 2,013,531

ARKANSAS FIRE TRAINING ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2022



**ARKANSAS FIRE TRAINING ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2022**

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>1,784,331</u>
TOTAL STATE APPROPRIATIONS		<u>1,784,331</u>
11-0300-4405	FTA BOOKCENTER SALES COMMISSION	8,000
11-0300-4406	IFSAC CERTIFICATION REVENUE	7,000
11-0300-4407	STATEWIDE TRAINING PATCH PROG	200
11-0400-4535	OTHER INCOME	<u>5,000</u>
TOTAL SALES AND SERVICES		<u>20,200</u>
TOTAL EDUCATIONAL & GENERAL REVENUE		<u><u>\$ 2,013,531</u></u>

**ARKANSAS FIRE TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Department	Account Title	Amount
11-1190-5000	FIRE FIGHTERS STANDARDS PROGRAM	TEACHING SALARIES	\$ 206,632
11-1192-5000	EMERGENCY MEDICAL SERVICES PROGRAM		50,450
11-1194-5000	STATE/REGIONAL PROGRAM		<u>261,000</u>
TOTAL FOR TEACHING SALARIES			<u>\$ 518,082</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
11-1194-5200	STATE/REGIONAL PROGRAM		38,000
11-1196-5200	FTA INDUSTRIAL PROGRAM		<u>3,000</u>
TOTAL FOR ADJUNCTS			<u>\$ 66,000</u>
11-1194-5400	STATE/REGIONAL PROGRAM	ADMINISTRATIVE SALARIES	\$ 68,328
11-4492-5400	FTA INSTITUTIONAL SUPPORT		<u>88,044</u>
TOTAL FOR ADMINISTRATIVE SALARIES			<u>\$ 156,372</u>
11-1190-5500	FIRE FIGHTERS STANDARDS PROGRAM	CLASSIFIED SALARIES	\$ 25,358
11-1192-5500	EMERGENCY MEDICAL SERVICES PROG		24,358
11-1194-5500	STATE/REGIONAL PROGRAM		67,164
11-4492-5500	FTA INSTITUTIONAL SUPPORT		101,548
11-6690-5500	FTA PHYSICAL PLANT MAINTENANCE		<u>23,775</u>
TOTAL FOR CLASSIFIED SALARIES			<u>\$ 242,203</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 982,657</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	\$ 81,377
11-1191-6600	JONESBORO SATELLITE		1,800
11-1192-6600	EMERGENCY MEDICAL SERVICES PROG		26,435
11-1194-6600	STATE/REGIONAL PROGRAM		138,607
11-1196-6600	FTA INDUSTRIAL PROGRAM		300
11-4492-6600	FTA INSTITUTIONAL SUPPORT		64,461
11-6690-6600	FTA PHYSICAL PLANT MAINTENANCE		<u>8,084</u>
TOTAL FOR ALLOCATED FRINGES			<u>\$ 321,064</u>

**ARKANSAS FIRE TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2022**

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		105,083
11-4493-7000	CANADIAN TUITION TRANSFER		9,000
11-6690-7000	FTA PHYSICAL PLANT MAINTENANCE		73,517
11-4492-7050	FTA INSTITUTIONAL SUPPORT	ADMINISTRATIVE OVERHEAD	178,432
11-5591-7800	FIRE FIGHTERS STANDARDS ROOM & BOARD		<u>106,000</u>
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 529,521</u>
11-1194-7200	STATE/REGIONAL PROGRAM		\$ 10,000
11-4492-7200	FTA INSTITUTIONAL SUPPORT		<u>8,300</u>
TOTAL FOR TRAVEL			<u>\$ 18,300</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>90,000</u>
TOTAL FOR UTILITIES			<u>\$ 96,000</u>

**ARKANSAS FIRE TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Department	Account Title	Amount
11-1190-5000	FIRE FIGHTERS STANDARDS PROGRAM	TEACHING SALARIES	\$ 206,632
11-1190-5200		ADJUNCTS	5,000
11-1190-5500		CLASSIFIED SALARIES	25,358
11-1190-5700		EXTRA HELP	20,000
11-1190-6600		FRINGE BENEFITS	81,377
11-1190-7000		SUPPLIES AND SERVICES	<u>18,489</u>
			<u>356,856</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	50,450
11-1192-5200		ADJUNCTS	10,000
11-1192-5500		CLASSIFIED SALARIES	24,358
11-1192-6600		FRINGE BENEFITS	26,435
11-1192-7000		SUPPLIES AND SERVICES	<u>18,000</u>
			<u>129,243</u>
11-1194-5000	STATE/REGIONAL PROGRAM	TEACHING SALARIES	261,000
11-1194-5200		ADJUNCTS	38,000
11-1194-5400		ADMINISTRATIVE SALARIES	68,328
11-1194-5500		CLASSIFIED SALARIES	67,164
11-1194-6600		FRINGE BENEFITS	138,607
11-1194-7000		SUPPLIES AND SERVICES	8,000
11-1194-7200		TRAVEL	<u>10,000</u>
			<u>591,099</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>1,119,298</u>
11-4492-5400	FTA INSTITUTIONAL SUPPORT	ADMINISTRATIVE SALARIES	88,044
11-4492-5500		CLASSIFIED SALARIES	101,548
11-4492-6600		FRINGE BENEFITS	64,461
11-4492-7000		SUPPLIES AND SERVICES	105,083
11-4492-7050		ADMINISTRATIVE OVERHEAD	178,432

**ARKANSAS FIRE TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Department	Account Title	Amount
11-4492-7200		TRAVEL	8,300
11-4493-7000		CANADIAN TUITION TRANSFER	<u>9,000</u>
			<u>554,868</u>
	TOTAL FOR INSTITUTIONAL SUPPORT		<u>554,868</u>
11-5591-7800	FIRE FIGHTERS STANDARDS ROOM & BOARD	STUDENT ROOM & BOARD	<u>106,000</u>
	TOTAL FOR STUDENT SERVICES		<u>106,000</u>
11-6630-7750	INSTITUTIONAL INSURANCE	PROPERTY INSURANCE	18,960
11-6630-7755		LIABILITY INSURANCE	1,529
11-6630-7757		AUTO INSURANCE	16,800
11-6630-7758		CYBER INSURANCE	<u>700</u>
			<u>37,989</u>
11-6640-7770	UTILITIES	UTILITIES	<u>90,000</u>
11-6690-5500	FTA PHYSICAL PLANT MAINTENANCE	CLASSIFIED SALARIES	23,775
11-6690-6600		FRINGE BENEFITS	8,084
11-6690-7000		SUPPLIES AND SERVICES	<u>73,517</u>
			<u>105,376</u>
	TOTAL FOR PHYSICAL PLANT		<u>233,365</u>
	TOTAL EDUCATIONAL & GENERAL		<u><u>\$ 2,013,531</u></u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2022**

	2020-2021	2021-2022	Difference	% of Total
REVENUE:				
1 TUITION	\$ 311,500	\$ 311,000	\$ (500)	42.78%
2 OTHER STUDENT FEES			-	0.00%
3 STATE APPROPRIATIONS	354,162	415,932	61,770	57.22%
4 GIFTS AND GRANTS			-	0.00%
5 SALES AND SERVICES			-	0.00%
6 OTHER			-	0.00%
7 TOTAL E&G REVENUE	665,662	726,932	61,270	100.00%
8 AUXILIARY REVENUE				
9 TOTAL OPERATING REVENUES	665,662	726,932	61,270	100.00%
EXPENDITURES:				
10 SALARIES	389,523	439,617	50,094	60.48%
11 EXTRA HELP			-	0.00%
12 FRINGE BENEFITS	130,028	128,525	(1,503)	17.68%
13 SUPPLIES AND SERVICES	96,461	108,940	12,479	14.99%
14 TRAVEL	40,500	40,500	-	5.57%
15 UTILITIES	4,000	4,000	-	0.55%
16 INSURANCE	5,150	5,350	200	0.74%
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	665,662	726,932	61,270	100.00%
24 SURPLUS/(DEFICIT)	\$ -	\$ -		

NOTES TO THE 24 LINE REPORT – Arkansas Environmental Training Academy

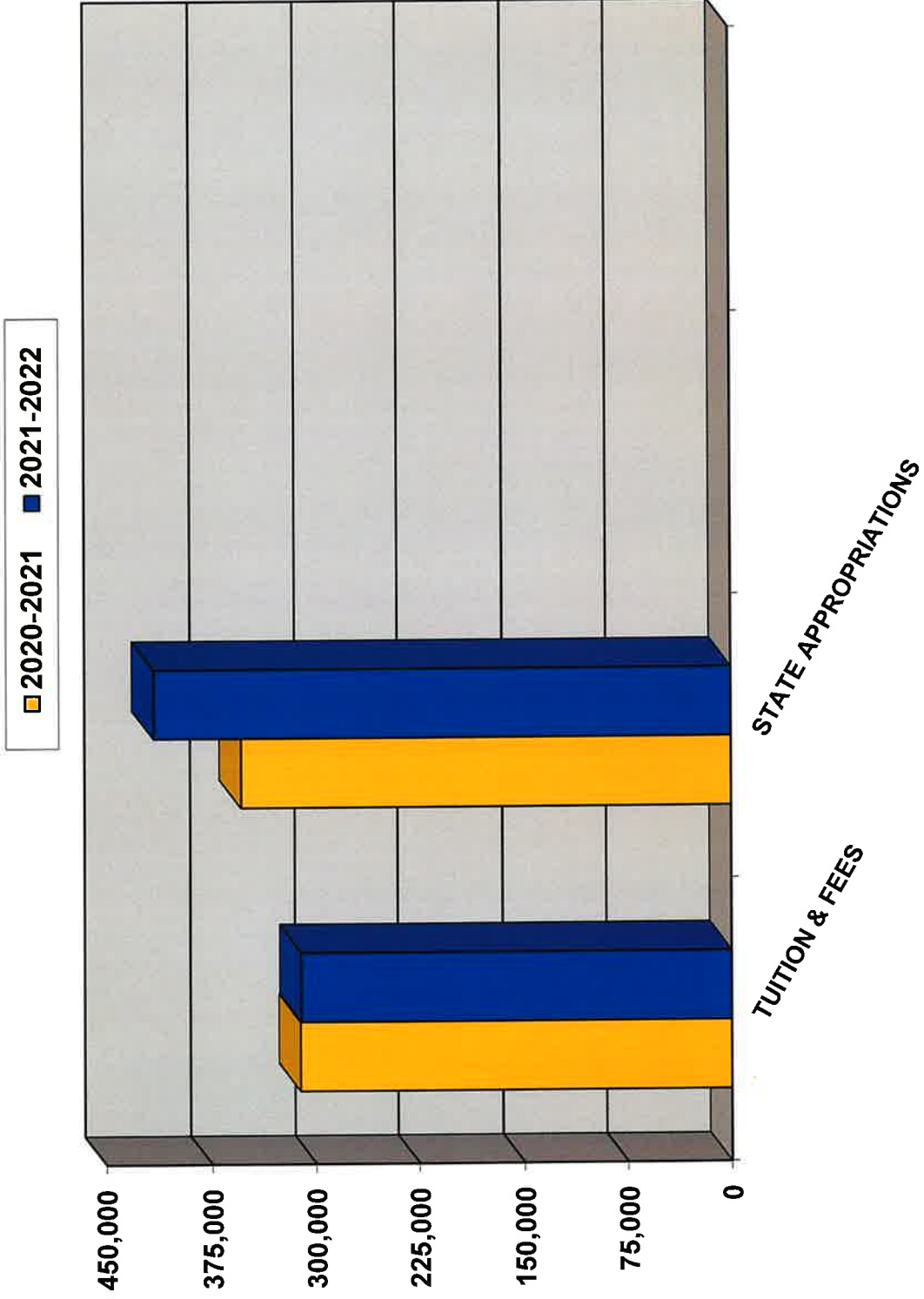
REVENUES

- Tuition and Fees are based on the 2020-2021 actuals and represent approximately 43% of the operating budget.
- Sales and Services are based on the 2020-2021 actuals.
- State General Revenue is based on the Revenue Stabilization Act and the Educational Excellence Trust Fund for a total state appropriation of \$415,932.

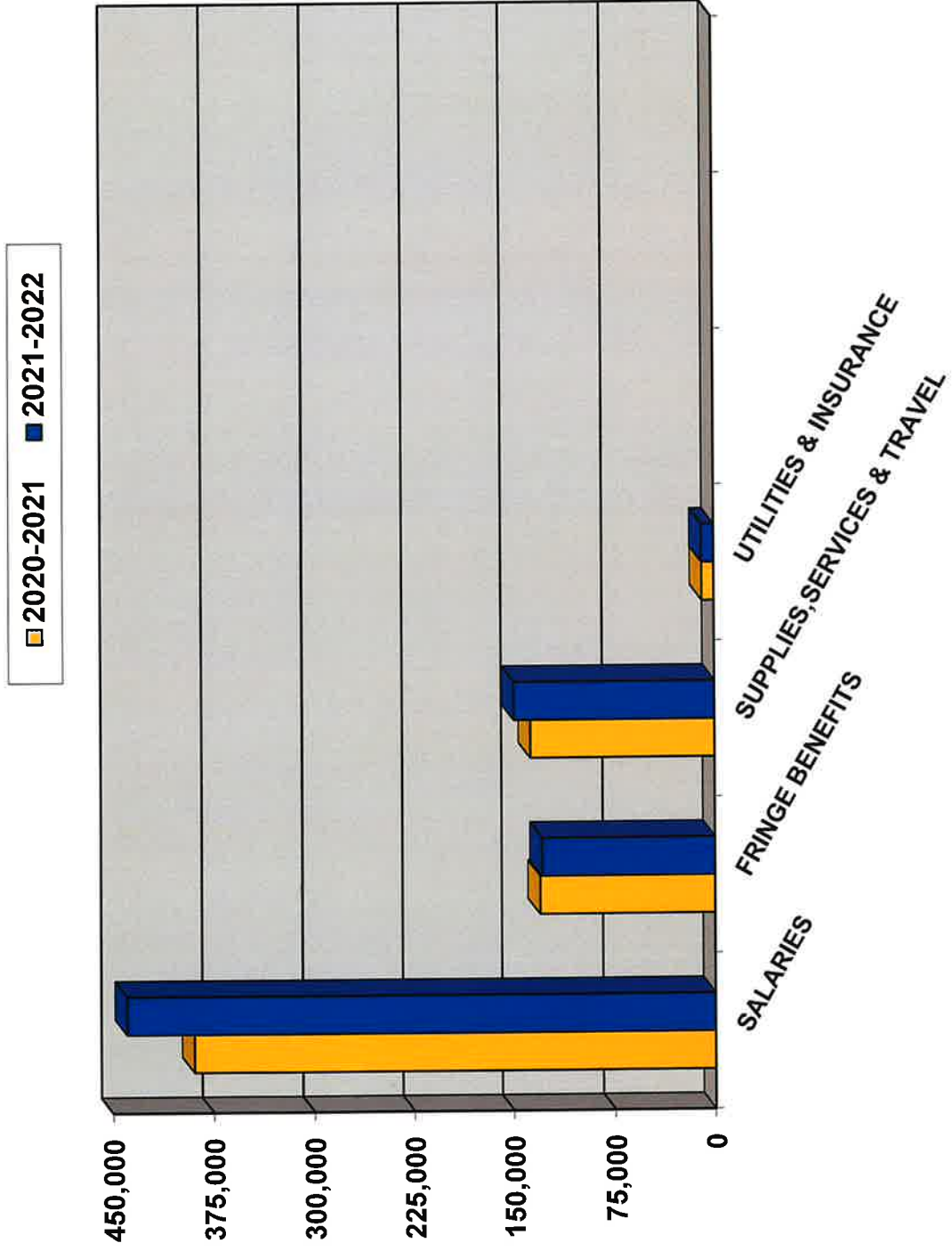
EXPENDITURES

- The budgeted salaries include a 2% COLA along with an adjustment for the increase in fringe benefit matching.
- The group health coverage reflects a 5.4% increase in premium.
- The instructional budgets include programs in Water, Wastewater, Backflow Prevention, Solid Waste Management, and Environmental Health & Safety.
- Training is provided on- campus, off- campus, Zoom and Internet delivery to municipal, private, and industrial personnel statewide.
- The forecast for 2021-2022 training includes over 600 classes, approximately 6,500 students with over 10,000 training hours.

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
COMPARISON OF 24-LINE REPORT REVENUE
FOR THE YEAR ENDED JUNE 30, 2022



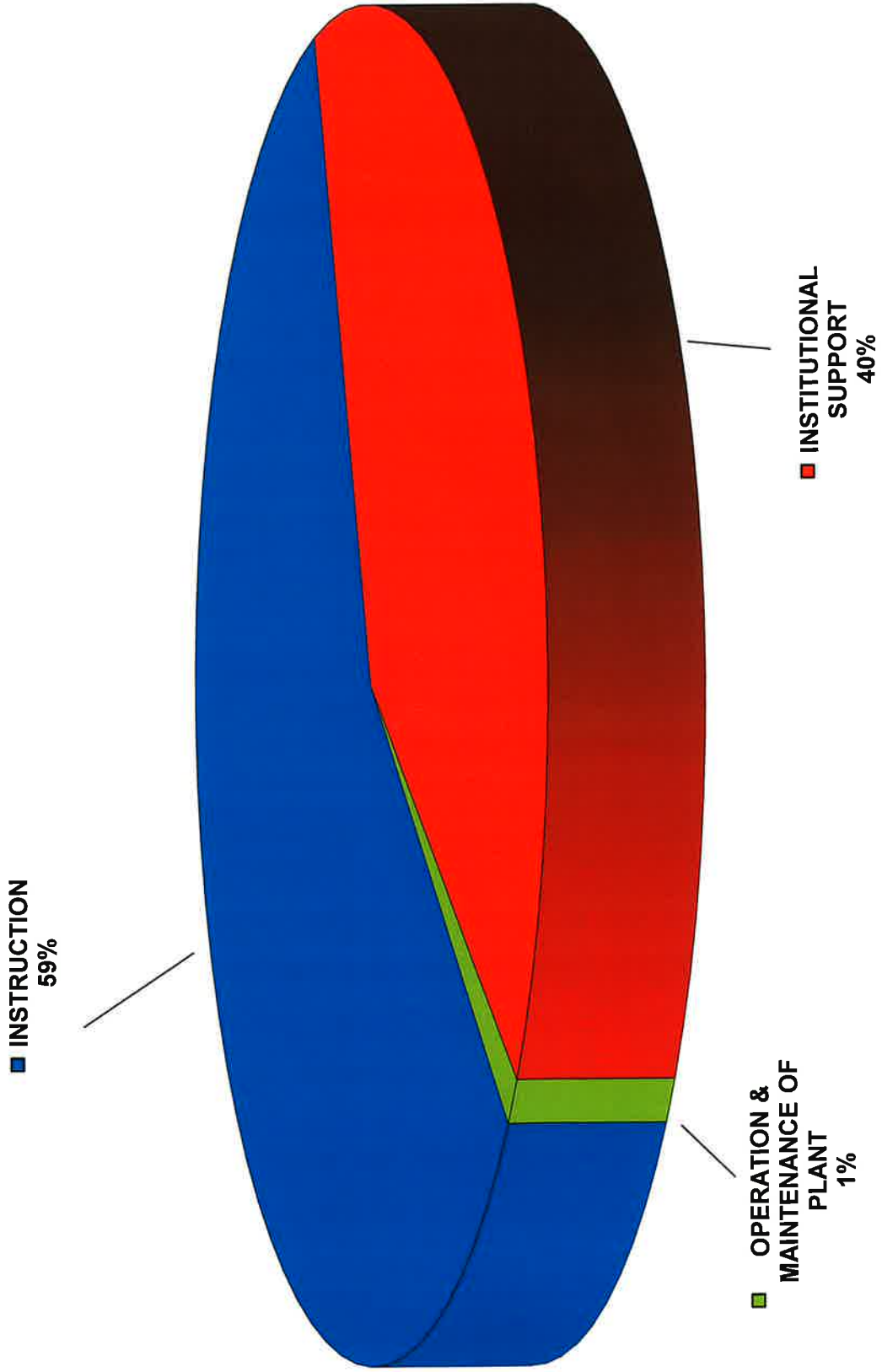
ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
 COMPARISON OF 24-LINE REPORT EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2022



ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2022

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 296,000							\$ 296,000
DEPT. OPERATING EXPENSE			\$ 87,371	\$ 45,000				132,371
TOTAL INSTRUCTION	<u>296,000</u>		<u>87,371</u>	<u>45,000</u>				<u>428,371</u>
RESEARCH								
PUBLIC SERVICE								
ACADEMIC SUPPORT								
LIBRARIES								
OTHER ACADEMIC SUPPORT								
TOTAL ACADEMIC SUPPORT								
STUDENT SERVICES								
INSTITUTIONAL SUPPORT								
OPERATION & MAINTENANCE OF PLANT	143,617		41,154	104,440				289,211
UTILITIES								
OTHER OPERATION & MAINTENANCE				4,000				4,000
TOTAL OPERATION & MAINTENANCE OF PLANT				<u>5,350</u>				<u>5,350</u>
SCHOLARSHIPS				<u>9,350</u>				<u>9,350</u>
DEBT SERVICE								
	439,617		128,525	158,790				726,932
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	<u>\$ 439,617</u>		<u>\$ 128,525</u>	<u>\$ 158,790</u>				<u>\$ 726,932</u>

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2022



**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED, JUNE 30, 2022**

Account #	Account Title	Amount
12-0100-4161	WASTEWATER TRAINING FEES	\$ 20,000
12-0100-4191	WASTEWATER INTERNET FEES	11,000
12-0100-4162	SOLID WASTE TRAINING FEES	100,000
12-0100-4192	SOLID WASTE INTERNET FEES	21,500
12-0100-4163	BACKFLOW TRAINING FEES	100,000
12-0100-4194	WATER INTERNET FEES	8,500
12-0100-4165	EHS TRAINING FEES	<u>50,000</u>
TOTAL TUITION AND FEES		<u>311,000</u>
12-0200-4205 STATE APPROPRIATIONS - GENERAL REVENUE/ED EXCELLENCE		<u>415,932</u>
TOTAL STATE APPROPRIATIONS		<u>415,932</u>
TOTAL EDUCATIONAL & GENERAL REVENUE		<u><u>\$ 726,932</u></u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Department	Account Title	Amount
12-1185-5000	ENVIRONMENTAL HEALTH & SAFETY	TEACHING SALARIES	\$ 55,000
12-1195-5000	WASTEWATER PROGRAM		27,500
12-1197-5000	SOLID WASTE PROGRAM		27,500
12-1198-5000	BACKFLOW PROGRAM		55,000
12-1199-5000	WATER PROGRAM		55,000
12-1195-5300	WASTEWATER PROGRAM	OFF CAMPUS TEACHING SALARIE	27,500
12-1197-5300	SOLID WASTE PROGRAM		27,500
TOTAL FOR TEACHING SALARIES			<u>\$ 275,000</u>
12-1185-5200	ENVIRONMENTAL HEALTH & SAFETY		\$ 3,000
12-1195-5200	WASTEWATER PROGRAM		6,000
12-1197-5200	SOLID WASTE PROGRAM		7,000
12-1199-5200	WATER PROGRAM		5,000
TOTAL FOR ADJUNCTS			<u>\$ 21,000</u>
12-4495-5400	INSTITUTIONAL SUPPORT	ADMINISTRATIVE SALARIES	<u>\$ 84,973</u>
TOTAL FOR ADMINISTRATIVE SALARIES			<u>\$ 84,973</u>
12-4495-5500	INSTITUTIONAL SUPPORT	CLASSIFIED SALARIES	<u>\$ 58,644</u>
TOTAL FOR CLASSIFIED SALARIES			<u>\$ 58,644</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 439,617</u>
12-1185-6600	ENVIRONMENTAL HEALTH & SAFETY		\$ 17,546
12-1195-6600	WASTEWATER PROGRAM		18,000
12-1197-6600	SOLID WASTE PROGRAM		15,925
12-1198-6600	BACKFLOW PROGRAM		15,400
12-1199-6600	WATER PROGRAM		20,500
12-4495-6600	INSTITUTIONAL SUPPORT		41,154
TOTAL FOR ALLOCATED FRINGES			<u>\$ 128,525</u>
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		54,847
12-4495-7050	INSTITUTIONAL SUPPORT	ADMINISTRATIVE OVERHEAD	41,593
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 108,940</u>
12-1185-7200	ENVIRONMENTAL HEALTH & SAFETY		\$ 6,000

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Department	Account Title	Amount
12-1195-7200	WASTEWATER PROGRAM		5,000
12-1197-7200	SOLID WASTE PROGRAM		5,000
12-1198-7200	BACKFLOW PROGRAM		9,000
12-1199-7200	WATER PROGRAM		7,500
12-4495-7200	INSTITUTIONAL SUPPORT		<u>8,000</u>
TOTAL FOR TRAVEL			<u>\$ 40,500</u>
12-6630-7750	PROPERTY INSURANCE	INSTITUTIONAL INSURANCE	\$ 2,400
12-6630-7757	AUTO INSURANCE		2,600
12-6630-7758	CYBER INSURANCE		<u>350</u>
TOTAL FOR INSTITUTIONAL INSURANCE			<u>\$ 5,350</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, 2022**

Account #	Department	Account Title	Amount
12-1185-5000	ENVIRONMENTAL HEALTH & SAFETY	TEACHING SALARIES	\$ 55,000
12-1185-5200		ADJUNCTS	3,000
12-1185-6600		FRINGE BENEFITS	17,546
12-1185-7000		SUPPLIES AND SERVICES	2,500
12-1185-7200		TRAVEL	6,000
			<u>84,046</u>
12-1195-5000	WASTEWATER PROGRAM	TEACHING SALARIES	27,500
12-1195-5200		ADJUNCTS	6,000
12-1195-5300		OFF-CAMPUS TEACHING	27,500
12-1195-6600		FRINGE BENEFITS	18,000
12-1195-7000		SUPPLIES AND SERVICES	2,500
12-1195-7200		TRAVEL	5,000
			<u>86,500</u>
12-1197-5000	EA-SOLID WASTE PROGRAM	TEACHING SALARIES	27,500
12-1197-5200		ADJUNCTS	7,000
12-1197-5300		OFF-CAMPUS TEACHING	27,500
12-1197-6600		FRINGE BENEFITS	15,925
12-1197-7000		SUPPLIES AND SERVICES	2,500
12-1197-7200		TRAVEL	5,000
			<u>85,425</u>
12-1198-5000	EA-BACKFLOW PROGRAM	TEACHING SALARIES	55,000
12-1198-6600		FRINGE BENEFITS	15,400
12-1198-7000		SUPPLIES AND SERVICES	2,500
12-1198-7200		TRAVEL	9,000
			<u>81,900</u>
12-1199-5000	EA-WATER PROGRAM	TEACHING SALARIES	55,000
12-1199-5200		ADJUNCTS	5,000
12-1199-6600		FRINGE BENEFITS	20,500
12-1199-7000		SUPPLIES AND SERVICES	2,500
12-1199-7200		TRAVEL	7,500
			<u>90,500</u>
	TOTAL FOR INSTRUCTION		<u>428,371</u>
12-4495-5400	EA INSTITUTIONAL SUPPORT	ADMINISTRATIVE SALARIES	84,973
12-4495-5500		CLASSIFIED SALARIES	58,644
12-4495-6600		FRINGE BENEFITS	41,154
12-4495-7000		SUPPLIES AND SERVICES	54,847
12-4495-7050		ADMINISTRATIVE OVERHEAD	41,593
12-4495-7200		TRAVEL	8,000
			<u>289,211</u>

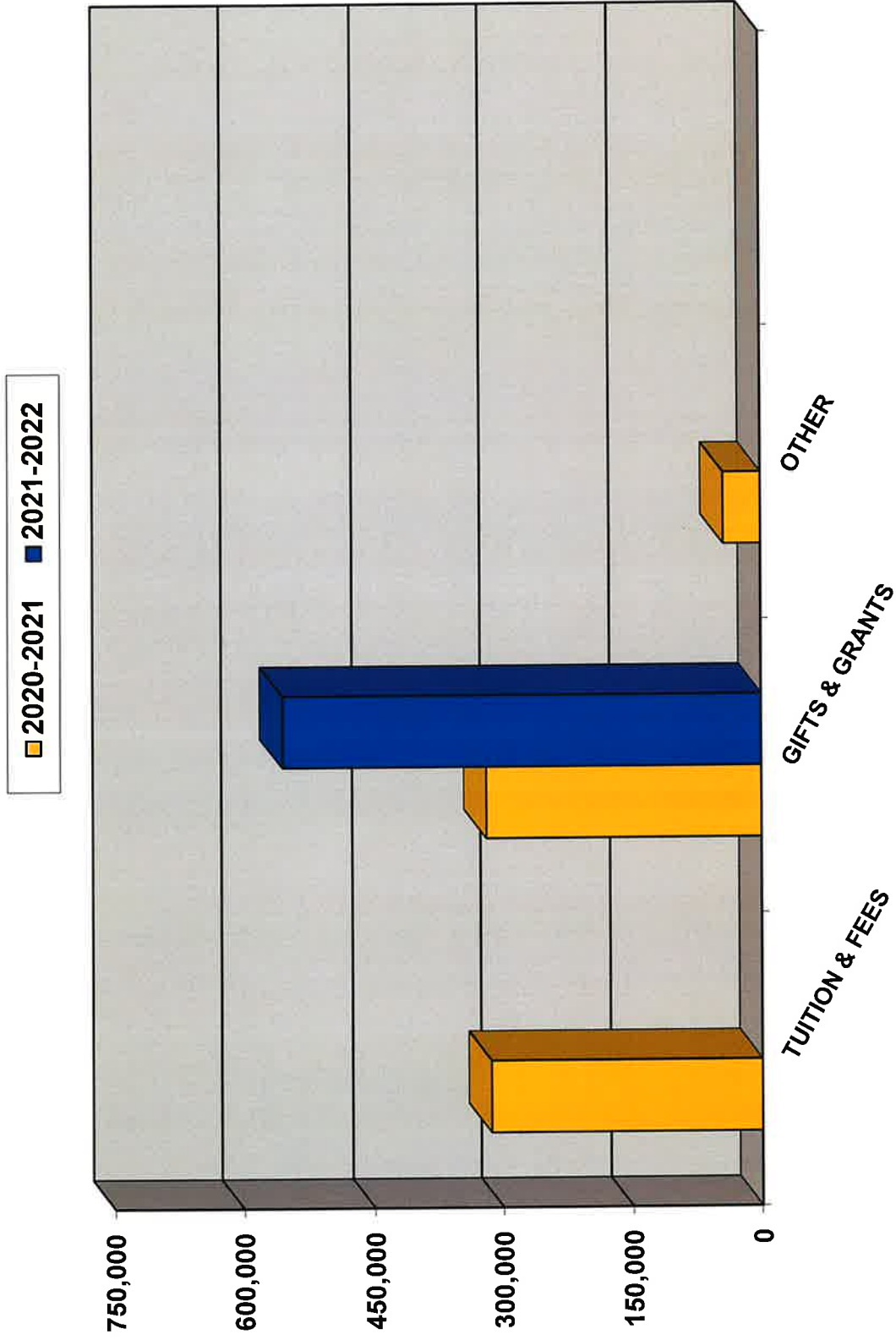
**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Department	Account Title	Amount
TOTAL FOR INSTITUTIONAL SUPPORT			<u>289,211</u>
12-6630-7750	INSTITUTIONAL INSURANCE	PROPERTY INSURANCE	2,400
12-6630-7757		AUTO INSURANCE	2,600
12-6630-7758		CYBER INSURANCE	<u>350</u>
			<u>5,350</u>
12-6640-7770	MAINTENANCE & OPERATIONS	UTILITIES	<u>4,000</u>
TOTAL FOR PHYSICAL PLANT			<u>9,350</u>
TOTAL FOR EDUCATIONAL & GENERAL			<u>\$ 726,932</u>

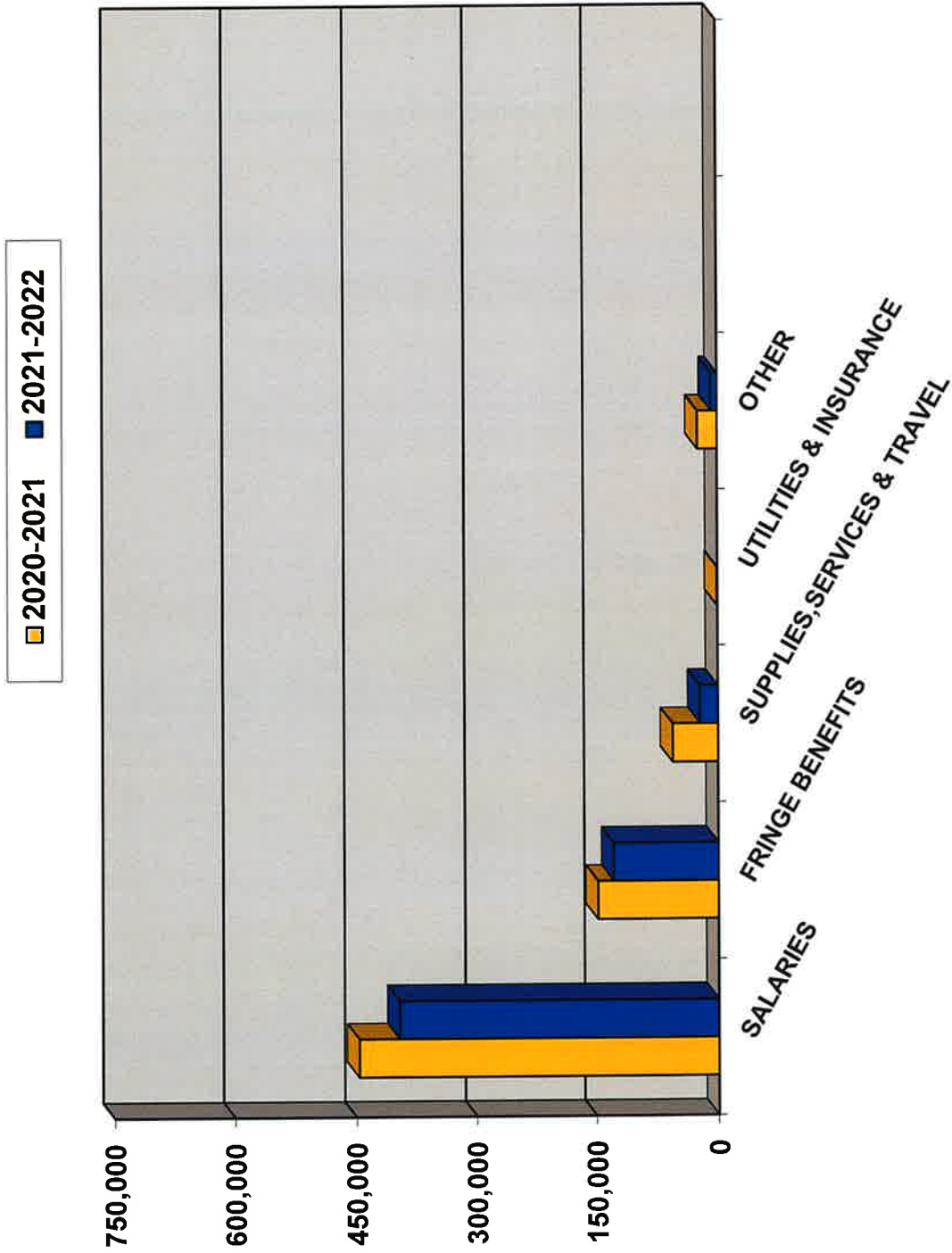
**SAU TECH CAREER ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2022**

	2020-2021	2021-2022	Difference	% of Total
REVENUE:				
1 TUITION	\$ 313,625		\$ (313,625)	0.00%
2 OTHER STUDENT FEES			-	0.00%
3 STATE APPROPRIATIONS			-	0.00%
4 GIFTS AND GRANTS	318,775	555,330	236,555	100.00%
5 SALES AND SERVICES			-	0.00%
6 OTHER-CARRY FORWARD RESERVES	43,427		(43,427)	0.00%
7 TOTAL E&G REVENUE	<u>675,827</u>	<u>555,330</u>	<u>(120,497)</u>	<u>100.00%</u>
8 AUXILIARY REVENUE			-	0.00%
9 TOTAL OPERATING REVENUES	<u>675,827</u>	<u>555,330</u>	<u>(120,497)</u>	<u>100.00%</u>
EXPENDITURES:				
10 SALARIES	446,581	396,744	(49,837)	71.44%
11 EXTRA HELP	11,000	5,000	(6,000)	0.90%
12 FRINGE BENEFITS	147,838	128,558	(19,280)	23.15%
13 SUPPLIES AND SERVICES	40,908	17,328	(23,580)	3.12%
14 TRAVEL	15,000	5,200	(9,800)	0.94%
15 UTILITIES			-	0.00%
16 INSURANCE	1,000		(1,000)	0.00%
17 SCHOLARSHIPS			-	0.00%
18 EQUIPMENT	13,500	2,500	(11,000)	0.45%
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>675,827</u>	<u>555,330</u>	<u>(120,497)</u>	<u>100.00%</u>
24 SURPLUS/(DEFICIT)	<u>\$ -</u>	<u>\$ -</u>		

SAU TECH CAREER ACADEMY
COMPARISON OF 24-LINE REPORT REVENUE
FOR THE YEAR ENDED JUNE 30, 2022



SAU TECH CAREER ACADEMY
 COMPARISON OF 24-LINE REPORT EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2022



SAU TECH CAREER ACADEMY
 CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
 MAJOR OBJECT CLASSIFICATION
 FOR THE YEAR ENDED JUNE 30, 2022

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 308,332							\$ 308,332
DEPT. OPERATING EXPENSE	88,412	\$ 5,000	\$ 128,558	\$ 25,028				246,998
TOTAL INSTRUCTION	396,744	5,000	128,558	25,028				555,330
RESEARCH								
PUBLIC SERVICE								
ACADEMIC SUPPORT								
LIBRARIES								
OTHER ACADEMIC SUPPORT								
TOTAL ACADEMIC SUPPORT								
STUDENT SERVICES								
INSTITUTIONAL SUPPORT								
OPERATION & MAINTENANCE OF PLANT								
UTILITIES								
OTHER OPERATION & MAINTENANCE								
TOTAL OPERATION & MAINTENANCE OF PLANT								
SCHOLARSHIPS								
DEBT SERVICE								
SUB-TOTAL	396,744	5,000	128,558	25,028				555,330
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 396,744	\$ 5,000	\$ 128,558	\$ 25,028		\$	-	\$ 555,330

SAU TECH CAREER ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2022

■ INSTRUCTION
100%



**CAREER ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2022**

<u>Account #</u>	<u>Account Title</u>	<u>Amount</u>
40-1861-4204	STATE WORKFORCE FUNDING	<u>555,330</u>
	TOTAL STATE FUNDING	<u>555,330</u>
	TOTAL CAREER ACADEMY REVENUES	<u>\$ 555,330</u>

**SAU TECH CAREER ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2022**

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		20,764
40-1860-5000	WELDING-MAGNOLIA		<u>40,000</u>
TOTAL FOR TEACHING SALARIES			<u>\$ 308,332</u>
40-1861-5400	DEPARTMENTAL OPERATING EXPENSE	ADMINISTRATIVE SALARIES	<u>\$ 65,000</u>
TOTAL FOR ADMINISTRATIVE SALARIES			<u>\$ 65,000</u>
40-1861-5500	DEPARTMENTAL OPERATING EXPENSE		<u>\$ 23,412</u>
TOTAL FOR CLASSIFIED SALARIES			<u>\$ 23,412</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 396,744</u>
40-1861-5700	DEPARTMENTAL OPERATING EXPENSE		<u>\$ 5,000</u>
TOTAL FOR EXTRA HELP			<u>\$ 5,000</u>
40-1847-6600	ADVANCED MEDICAL PROFESSIONS	ALLOCATED FRINGES	\$ 13,288
40-1851-6600	COMPUTER SYSTEMS II		13,444
40-1852-6600	AUTO MECHANICS		12,597
40-1853-6600	WELDING		12,838
40-1854-6600	COMPUTER SYSTEMS		13,768
40-1855-6600	MEDICAL PROFESSIONS-MAGNOLIA		13,288
40-1856-6600	ALLIED HEALTH PROFESSIONS		6,644
40-1860-6600	WELDING-MAGNOLIA		12,800
40-1861-6600	DEPARTMENTAL OPERATING EXPENSE		<u>29,891</u>
TOTAL FOR ALLOCATED FRINGES			<u>\$ 128,558</u>
40-1847-7000	ADVANCED MEDICAL PROFESSIONS	SUPPLIES AND SERVICES	\$ 400
40-1851-7000	COMPUTER SYSTEMS II		400
40-1853-7000	WELDING		5,000
40-1854-7000	COMPUTER SYSTEMS		400
40-1855-7000	MEDICAL PROFESSIONS-MAGNOLIA		400
40-1856-7000	ALLIED HEALTH PROFESSIONS		400
40-1860-7000	WELDING-MAGNOLIA		400
40-1861-7000	DEPARTMENTAL OPERATING EXPENSE		5,928
40-1862-7000	OFFICE SKILLS USA		<u>4,000</u>
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 17,328</u>

**SAU TECH CAREER ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Department	Account Title	Amount
40-1861-7200	DEPARTMENTAL OPERATING EXPENSE		\$ 1,200
40-1862-7200	OFFICE SKILLS USA		<u>4,000</u>
TOTAL FOR TRAVEL			<u><u>\$ 5,200</u></u>
40-1861-7400	DEPARTMENTAL OPERATING EXPENSE		<u>\$ 2,500</u>
TOTAL FOR EQUIPMENT			<u><u>\$ 2,500</u></u>

**SAU TECH CAREER ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Department	Account Title	Amount
40-1847-5000	MEDICAL PROFESSIONS - CAMDEN	TEACHING SALARIES	\$ 41,527
40-1847-6600		FRINGE BENEFITS	13,288
40-1847-7000		SUPPLIES AND SERVICES	400
			<u>55,215</u>
40-1851-5000	COMPUTER SYSTEMS II	TEACHING SALARIES	42,000
40-1851-6600		FRINGE BENEFITS	13,444
40-1851-7000		SUPPLIES AND SERVICES	400
			<u>55,844</u>
40-1852-5000	WELDING II	TEACHING SALARIES	39,366
40-1852-6600		FRINGE BENEFITS	12,597
			<u>51,963</u>
40-1853-5000	WELDING	TEACHING SALARIES	40,120
40-1853-6600		FRINGE BENEFITS	12,838
40-1853-7000		SUPPLIES AND SERVICES	5,000
			<u>57,958</u>
40-1854-5000	COMPUTER SYSTEMS	TEACHING SALARIES	43,028
40-1854-6600		FRINGE BENEFITS	13,768
40-1854-7000		SUPPLIES AND SERVICES	400
			<u>57,196</u>
40-1855-5000	MEDICAL PROFESSIONS-MAGNOLIA	TEACHING SALARIES	41,527
40-1855-6600		FRINGE BENEFITS	13,288
40-1855-7000		SUPPLIES AND SERVICES	400
			<u>55,215</u>
40-1856-5000	ALLIED HEALTH PROFESSIONS	TEACHING SALARIES	20,764
40-1856-6600		FRINGE BENEFITS	6,644
40-1856-7000		SUPPLIES AND SERVICES	400
			<u>27,808</u>
40-1860-5000	INDUSTRIAL SCIENCES & TECHNOLOGY - MAGNOLIA	TEACHING SALARIES	40,000
40-1860-6600		FRINGE BENEFITS	12,800
40-1860-7000		SUPPLIES AND SERVICES	400
			<u>53,200</u>
			<u>414,399</u>
TOTAL FOR INSTRUCTION			

**SAU TECH CAREER ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2022**

Account #	Department	Account Title	Amount
40-1861-5400	DEPARTMENTAL OPERATING EXPENSE	ADMINISTRATIVE SALARIES	65,000
40-1861-5500		CLASSIFIED SALARIES	23,412
40-1861-5700		EXTRA HELP	5,000
40-1861-6600		FRINGE BENEFITS	29,891
40-1861-7000		SUPPLIES AND SERVICES	5,928
40-1861-7200		TRAVEL	1,200
40-1861-7400		EQUIPMENT	2,500
	TOTAL FOR DEPARTMENTAL OPERATING EXPENSE		<u>132,931</u>
40-1862-7000	SKILLS USA		4,000
40-1862-7200			<u>4,000</u>
	TOTAL FOR SKILLS USA		<u>8,000</u>
	TOTAL CAREER ACADEMY EXPENSES		<u><u>\$ 555,330</u></u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2022**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Division of General and Business Education				
General Education Program		10-1100-5000		
	Rhonda Nelson	Instructor	20	8,597
	Ivonne Ayala	Instructor		40,410
	Terry Hutson	Instructor	90	52,058
	Sandi Daniel	Instructor	60	27,111
	Phillip Allison	Instructor		41,218
	Rebecca Hughes	Instructor	40	17,260
	Sara Landaverde	Instructor		42,367
	Robert Gunnels	Instructor		50,085
	Martin Levinson	Instructor	57	26,714
	Velvet Easter	Instructor		44,825
	Andreea Stowe	Instructor	80	30,800
				381,445
Teacher Education Program		10-1172-5000		
	Amy Diehl	Instructor	80	33,625
Center for On-Line Learning		10-1105-5000		
	Traci Rushing			44,660
Transitional Studies		10-1103-5000		
	Terry Hutson	Instructor	10	5,784
	Sandi Daniel	Instructor	40	18,074
	Nnaemeka Nnoli	Instructor		40,008
	Rebecca Hughes	Instructor	60	25,889
				89,755
Business Administration		10-1110-5000		
	Phyllis Hutson	Instructor		42,852
				592,337
Division of Allied Health Science				
Practical Nurse		10-1140-5000		
	Jessica Young	Instructor		47,286
	Traci Sutton	Instructor		53,891
	Cheryl McKinnon	Instructor		58,177
				159,354

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2022**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Health Science		10-1142-5000		
	Rhonda Nelson	Instructor	80	34,389
	Andreea Stowe	Instructor	20	7,700
	Vacant	Instructor	50	20,764
				62,853
Registered Nurse		10-1144-5000		
	Vacant	Instructor		50,000
	Terry Millican	Instructor		57,222
				107,222
Total Allied Health Science				329,429
Division of Technology				
Aviation Program		10-1132-5000		
	Katherine Beckham	Instructor		41,367
	Darwin Waldron	Instructor		41,366
				82,733
Mechanical Maintenance Program		10-1150-5000		
	Eddie Horton	Instructor		47,799
Welding Academy		10-1151-5000		
	Casey Burns	Instructor		57,690
	Cody Michael Ray	Instructor		46,734
				104,424
Computer Information Technology Program		10-1155-5000		
	Divesh Acharya	Instructor		41,218
Medical Office Administration		10-1156-5000		
	Frances Fridell	Instructor		38,880
Office Management Program		10-1157-5000		
	Philip Diehl	Instructor	19	9,757
Cosmetology		10-1158-5000		
	Lora Howard	Program Director		48,909
Multi-Media Technology		10-1160-5000		
	Vacant	Instructor		39,270
	Scotty Morrison	Instructor		39,270
				78,540

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2022**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
HVACR and Electrical Engineering		10-1161-5000		
	Roland Walters	Instructor		40,907
Total Technology				493,167
Workforce Training		10-1175-5000		
	Michael S. Adkins	Instructor		27,500
	Bryant Redford	Instructor		56,100
Total Workforce Training				83,600
Total E & G Faculty Salaries				\$ 1,498,533
Auxiliary Enterprises				
Athletic Basketball		20-4600/4650-5000		
Men's Basketball Head Coach	Martin Levinson	Instructor/Coach	43	20,000
Women's Basketball Head Coach	Aramie Brooks	Coach/Recruiter	55	20,000
				40,000
Women's Softball		20-4700-5000		
Softball Head Coach	Philip Diehl	Coach/Recruiter	45	20,000
Men's Baseball		20-4900-5000		
Men's Baseball Head Coach	Tanner Rockwell	Coach/Recruiter	50	20,000
Total Auxiliary Enterprises				\$ 80,000
Restricted Operations				
SAU Tech Career Academy		40-1847-5000 thru 40-1861-5000		
	Justin Freeland	Instructor		40,120
	Kay Hudman	Instructor		43,028
	Paula Evans	Instructor		39,366
	Jeffrey Cheatham	Instructor		40,000
	Lisa Beard	Instructor		41,527
	Leona Brown	Instructor		41,527
	Jason Sands	Instructor		42,000
	Vacant	Instructor		20,764
				308,332
Total Restricted Faculty Salaries				308,332

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2022**

<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		52,583
	Kevin Williams	Instructor		51,553
	Vacant	Instructor		48,665
	Kelly Reid	Instructor		53,831
				206,632
Emergency Medical Services		11-1192-5000		
	James Goodwin	Instructor		50,450
State/Regional Program		11-1194-5000		
	Gary Meadows	Instructor		52,840
	Kendell Snyder	Instructor		54,199
	David Tester	Instructor		52,713
	Lonnie Harrell	Instructor		52,583
	Vacant	Instructor		48,665
				261,000
Total Fire Academy Faculty Salaries				518,082
Arkansas Environmental Academy				
Backflow Program		12-1198-5000		
	Kevin Sandy	Instructor		55,000
Wastewater Program		12-1195-5000/5300		
	Vacant	Instructor		55,000
Solid Waste Program		12-1197-5000/5300		
	Alan Spangler	Instructor		55,000
Water Program		12-1199-5000		
	Jeremy Rowe	Instructor		55,000
Environmental Health & Safety		12-1185-5000		
	Rickey Cole	Instructor	50	27,500
	M. Scott Adkins	Instructor		27,500
				55,000
Total Environmental Academy Faculty Salaries				275,000
TOTAL FACULTY SALARIES				\$ 2,679,947

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE SALARIES
FOR THE YEAR ENDED JUNE 30, 2022**

<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	Dean of Allied Health		68,302
Division of Technology				
Welding Academy		10-1151-5400		
	Charles Beard	Recruiter		31,212
Concurrent Education		10-1170-5400		
	LaClaire Williams	Coordinator		31,524
Workforce Training		10-1175-5400		
	Randy Harper	Dean	14	13,018
	Karmen House	Coordinator		55,000
				68,018
Total Departmental Operating Expense				199,056
Academics & Planning		10-3300-5400/5200		
	Valerie Wilson	VC Academics & Planning		97,250
Academic Technology Services		10-3306-5400		
	Laura Johnson	Chief Information Officer	70	58,225
	Patrick Graham	Computer Support Specialist	70	26,676
	Christopher White	Computer Operator	50	14,492
	Jacob Ellis	Computer Support Technician	50	16,751
				116,144
Associate VC of Instruction		10-3307-5400		
	Jodi Eppinette	Associate VC Instruction		83,140
Academic Advising		10-3308-5400		
	Hannah Dixon	Advisor		38,859
	Vontisha Murphy	Advisor		35,700
				74,559
Assessment Coordinator		10-3310-5200		
	Sara Landaverde	Assessment Coordinator		5,000
Rocket Success Learning Center		10-3350-5400		
	Kyra Jerry	Coordinator		46,236
Total Academic Support				422,329

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE SALARIES
FOR THE YEAR ENDED JUNE 30, 2022**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Chancellor's Office		10-4405-5400		
	Jason Morrison	Chancellor		179,897
	Amber Savage	Assistant to the Chancellor		36,720
				216,617
Communications & Public Relations		10-4411-5400		
	Kim Coker	Dean		59,616
	Rachal Joe	Media Production Specialist		33,293
				92,909
Institutional Effectiveness		10-4412-5400		
	Rita Givens	Director		46,818
Administrative Technology Services		10-4415-5400		
	Laura Johnson	Chief Information Officer	30	24,953
	Patrick Graham	Computer Support Specialist	30	11,432
	Christopher White	Computer Operator	50	14,491
	Jacob Ellis	Computer Support Technician	50	16,751
				67,627
Campus Police Department		10-4420-5500		
	Jud Mitchell	Public Safety Supervisor		40,500
	Jeffrey Goss	Public Safety Officer		31,327
	Samuel Brandon Briggs	Public Safety Officer		32,273
				104,100
Business Office		10-4450-5400		
	Dale Tommey	Controller		63,987
	Lisa Holland	Assistant Controller		52,741
				116,728
Human Resources		10-4451-5400		
	Olivia Clack	Director		45,169
Finance & Administration		10-4453-5400		
	Gaye Manning	VC Finance & Administration		106,442
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

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE SALARIES
FOR THE YEAR ENDED JUNE 30, 2022**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Development & Alumni Relations		10-4479-5400		
	Lisa Holland	Foundation Bookkeeper		6,000
	Kim Coker	Foundation/Alumni		3,000
	Amber Savage	Foundation/Alumni		5,000
				14,000
Total Institutional Support				819,410
Student Services		10-5505-5400		
	Dr. Edward Rice	VC Student Services		90,780
		10-5508-5400		
	Jenny Sanders	Associate VC of Student Services		73,650
		10-5509-5400		
	Marcus Copeland	Student Success Coordinator		9,519
Enrollment Management Services		10-5520-5400		
	Bailey Carl	Director		34,000
Financial Aid		10-5560-5400		
	Connie Riley	Director		55,141
Student Life		10-5570-5400		
	Courtney Haygood	Dean of Student Life		47,208
Student Recruiting		10-5572-5400		
	Vacant	Recruiter		27,500
	Cheston Green	Recruiter		30,000
	Aramie Brooks	Recruiter	45	16,414
	Philip Diehl	Recruiter	34	15,500
	Tanner Rockwell	Recruiter	50	20,000
				109,414
Total Student Services				419,712
Physical Plant Administration		10-6605-5400		
	Carl Ramsey	Director		54,621
Building Maintenance		10-6610-5400		
	Caine Winans	Assistant Director		38,431
	Vacant	Skilled Tradesman		29,836
	Vacant	Skilled Tradesman		30,738
	Vacant	Skilled Tradesman		29,836
				128,841
Total Physical Plant				183,462

SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE SALARIES
FOR THE YEAR ENDED JUNE 30, 2022

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Total Educational & General Salaries				2,043,969
Auxiliary Enterprises				
Student Housing		20-4575-5400		
	Derrick Strong	Director		27,500
Athletic Administration		20-4800-5400		
	Amy Diehl	Athletic Director	20	17,000
Total Auxiliary				44,500
SAUT Career Academy				
SAU Tech Career Academy		40-1861-5400		
	Rachel Gaston	Director		65,000
				65,000
Total SAUT CA Salaries				65,000
Arkansas Fire Academy				
Institutional Support		11-4492-5400		
	Rachel Nix	Director		86,844
Instruction		11-1194-5400		
	James Rubow	Deputy Director		67,328
Total Fire Academy Salaries				154,172
Arkansas Environmental Academy				
Institutional Support		12-4495-5400		
	Randy Harper	Director	86	79,973
	Rickey Cole	Assistant Director		5,000
Total Environmental Academy Salaries				84,973
TOTAL ADMINISTRATIVE SALARIES				\$ 2,348,114

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2022**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Center for Online Learning		10-1105-5500		
	Marcella Joe	Software Support Specialist		31,805
Allied Health Program		10-1140-5500		
	Moniqua Brown	Administrative Specialist II		23,880
Total Instructional Dept. Operating				55,685
Academics & Planning - VC		10-3300-5500		
	Carissa Lewis	Administrative Specialist III		26,552
Associate VC for Instruction		10-3307-5500		
	Vacant	Administrative Specialist III		25,773
Rocket Success Center		10-3350-5500		
	Fances Bowen	Library Specialist		27,562
Total Academic Support				79,887
Institutional Effectiveness		10-4412-5500		
	Lauren Mitchell	Statistician		28,983
Business Office		10-4450-5500		
	Debbie Beasley	Payroll Services Coordinator		43,229
	Keisha Robinson	Accountant II - Accounts Payable		36,257
	Angela Fry	Fiscal Support - Buyer		35,229
	Marty Hopson	Accountant II- Student Accounts		33,886
	Becky Mahaffey	Accountant II - Cashier/Stu. Accts.		33,552
				182,153
Total Institutional Support				211,136
Student Services		10-5505-5500		
	Paula Doss	Administrative Specialist III		26,507
Registrar		10-5510-5500		
	Robyn Binns	Director of Records		35,544
	Katrina Robinson	Assist. Director of Records		27,412
				62,956

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2022**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Enrollment Management Services		10-5520-5500		
	Debra Riggs	Administrative Specialist II		24,358
Financial Aid		10-5560-5500		
	Adrianna Archer	Financial Aid Analyst		32,773
	Shannon Green	Administrative Specialist III		26,793
	Vacant	Administrative Specialist II		23,880
				83,446
Total Student Services				197,267
Physical Plant Administration		10-6605-5500		
	Mark Ferns	Warehouse Specialist		24,698
	Veronica Bush	Administrative Specialist III		36,227
				60,925
Building Maintenance		10-6610-5500		
	Vacant	Maintenance Assistant		23,547
	Dakota Kelley	Maintenance Assistant		23,548
	Alonzo Falls	Maintenance Assistant		24,019
	Barrett Laws	Maintenance Assistant		23,548
			94,662	
Ground/Custodial Maintenance		10-6620-5500		
	Macon Patton	Institutional Services/Landscape Sup		24,698
	Ralph Cochran	Maintenance Assistant - Grounds		24,019
	Kristia VanHook	Institutional Services Assistant		23,775
	Zoila Sabillon	Institutional Services Assistant		23,775
	Adele Bardella	Institutional Services Assistant		23,775
	Lottie Johnson	Institutional Services Assistant		23,775
	Tammy Allen	Institutional Services Assistant		23,775
				167,592
Total Physical Plant				323,179
Total E & G Classified				867,154
Arkansas Fire Academy		11-4492-5500		
	Institutional Support	Janet Covington	Administrative Specialist III	28,176
		Melinda Ingram	Fiscal Support Technician	24,019

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2022**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
	Edwina Daniell	Administrative Specialist II		24,358
	Jessica Vest	Administrative Specialist I		23,796
				100,349
Instruction		11-1190-5500		
Fire Fighter Standards Program	Shannon Fleming	Administrative Specialist II		24,358
		11-1192-5500		
Emergency Medical Services	April McDonald	Administrative Specialist II		24,358
		11-1194-5500		
State/Regional Program	Kilatha Hargiss	Administrative Specialist II		29,821
	Terry Harcrow	Administrative Specialist I		34,643
				64,464
		11-6690-5500		
Maintenance & Operations	Ronondo Grant	Institutional Services Assistant		23,775
Total AFTA Classified				213,678
Arkansas Environmental Academy		12-4495-5500		
Institutional Support	Letitia Rusch	Administrative Specialist III		34,764
	Vacant	Administrative Specialist II		23,880
Total AETA Classified				58,644
TOTAL CLASSIFIED SALARIES				\$ 1,139,476