

SOUTHERN ARKANSAS UNIVERSITY TECH
COMPARISON OF PRIOR YEARS TO CURRENT YEAR (BUDGET)
FOR THE YEAR ENDED JUNE 30, 2027

REVENUE:		2026-2027	2025-2026	2024-2025	2023-2024	2022-2023	% of Total
1	TUITION	\$ (3,010,975.00)	\$ (2,761,220.00)	\$ (2,394,616.85)	\$ (3,211,354.00)	\$ (3,358,315.00)	22.40%
2	OTHER STUDENT FEES	\$ (1,984,828.00)	\$ (1,860,842.50)	\$ (2,079,250.00)	\$ (2,085,074.00)	\$ (1,983,520.00)	14.77%
3	STATE APPROPRIATIONS	\$ (5,865,139.00)	\$ (5,858,031.00)	\$ (5,859,022.00)	\$ (5,772,009.00)	\$ (5,851,828.00)	43.64%
4	GIFTS AND GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
5	SALES AND SERVICE	\$ (39,000.00)	\$ (28,750.00)	\$ (7,750.00)	\$ (38,825.00)	\$ (69,325.00)	0.29%
6	OTHER (TRANSFERS FROM)	\$ (1,124,855.00)	\$ (1,043,655.00)	\$ (957,442.00)	\$ (995,666.00)	\$ (1,033,264.00)	8.37%
7	<i>SUBTOTAL E&G REVENUE</i>	\$ (12,024,797.00)	\$ (11,552,498.50)	\$ (11,298,080.85)	\$ (12,102,928.00)	\$ (12,296,252.00)	89.47%
							0.00%
8	AUXILIARY REVENUE	\$ (1,133,947.00)	\$ (1,098,645.00)	\$ (1,126,170.00)	\$ (1,031,234.00)	\$ (997,617.00)	8.44%
9	TRANSFERS FROM	\$ (280,613.13)	\$ (222,088.00)	\$ (198,404.29)	\$ -	\$ -	2.09%
							0.00%
10	TOTAL OPERATING REVENUES	\$ (13,439,357.13)	\$ (12,873,231.50)	\$ (12,622,655.14)	\$ (13,134,162.00)	\$ (13,293,869.00)	100.00%
EXPENDITURES:		2026-2027	2025-2026	2024-2025	2023-2024	2022-2023	
11	SALARIES	\$ 5,139,742.77	\$ 4,813,650.02	\$ 4,942,473.20	\$ 5,117,834.00	\$ 4,998,422.00	37.39%
12	EXTRA HELP	\$ 183,687.00	\$ 203,967.83	\$ 285,594.40	\$ 342,173.00	\$ 315,693.00	1.58%
13	FRINGE BENEFITS	\$ 2,016,843.87	\$ 1,965,347.15	\$ 1,789,064.41	\$ 1,849,387.00	\$ 1,869,638.00	15.27%
14	SUPPLIES AND SERVICE	\$ 2,654,202.37	\$ 2,422,874.24	\$ 2,603,626.47	\$ 2,890,934.00	\$ 3,017,565.00	18.82%
15	TRAVEL	\$ 225,418.80	\$ 204,417.97	\$ 215,435.89	\$ 280,820.00	\$ 276,137.00	1.59%
16	UTILITIES	\$ 662,230.16	\$ 568,561.00	\$ 530,000.00	\$ 585,000.00	\$ 560,000.00	4.42%
17	INSURANCE	\$ 138,972.75	\$ 128,100.00	\$ 162,166.28	\$ 119,800.00	\$ 103,000.00	1.00%
18	SCHOLARSHIPS	\$ 925,000.00	\$ 978,000.00	\$ 836,000.00	\$ 1,465,234.00	\$ 1,479,574.00	7.60%
19	EQUIPMENT	\$ 174,236.20	\$ 248,923.33	\$ 106,000.00	\$ 184,592.00	\$ 237,890.00	1.93%
20	LIBRARY HOLDINGS	\$ 9,815.24	\$ 5,000.00	\$ 26,000.00	\$ 35,432.00	\$ 41,003.00	0.04%
21	TRANSFERS TO	\$ 358,419.13	\$ 299,894.00	\$ 276,210.29	\$ (60,044.00)	\$ 77,806.00	2.33%
22	DEBT SERVICE	\$ 322,250.00	\$ 326,000.00	\$ 325,000.00	\$ 323,000.00	\$ 317,141.00	2.53%
23	MAINTENANCE & SERV CONTRACTS	\$ 349,538.84	\$ 373,495.96	\$ 190,084.20	\$ -	\$ -	2.90%
24	CONTINGENCIES	\$ 279,000.00	\$ 335,000.00	\$ 335,000.00	\$ -	\$ -	2.60%
25	TOTAL OPERATING EXPENDITURES	\$ 13,439,357.13	\$ 12,873,231.50	\$ 12,622,655.14	\$ 13,134,162.00	\$ 13,293,869.00	100.00%
26	(SURPLUS)DEFICIT	\$ -	\$ -	\$ -	\$ -	\$ -	

SOUTHERN ARKANSAS UNIVERSITY TECH
OPERATING BUDGET
BOARD APPROVED
FOR THE FISCAL YEAR ENDING JUNE 30, 2027

<u>Account Number</u>	<u>Description Account Name</u>	<u>Proposed Budget FY27</u>
10-0100-4105-0000	In State Tuition T & F	\$ (2,316,000.00)
10-0100-4107-0000	In State Tuition-HS Concurrent T & F	\$ (204,685.00)
10-0100-4115-0000	Out of State Tuition T & F	\$ (489,940.00)
10-0100-4125-0000	Community Service Tuition T & F	\$ (350.00)
10-0100-4127-0000	Course Recovery Fee T & F	\$ (1,800.00)
10-0100-4128-0000	Security Fee T & F	\$ (90,910.00)
10-0100-4133-0000	Student Processing Fee T & F	\$ (454,550.00)
10-0100-4134-0000	Facilities Usage Fee T & F	\$ 90,910.00
10-0100-4136-4100	Cosmetology Program Fee	\$ (108,000.00)
10-0100-4136-4103	Cosmetology Testing Fee	\$ (3,432.00)
10-0100-4136-4105	Cosmetology Materials Fee	\$ (41,784.00)
10-0100-4138-4100	Cos-Nail Technology Program Fee	\$ (11,772.00)
10-0100-4138-4103	Cos-Nail Technology Testing Fee	\$ (429.00)
10-0100-4138-4105	Cos-Nail Technology Materials Fee	\$ (4,200.00)
10-0100-4140-0000	Matriculation Fee T & F	\$ (48,150.00)
10-0100-4142-4100	Barbering Program Fee	\$ (3,000.00)
10-0100-4142-4103	Barbering Testing Fee	\$ (156.00)
10-0100-4142-4105	Barbering Materials Fee	\$ (546.00)
10-0100-4150-0000	Internet Fee T & F	\$ (192,500.00)
10-0100-4151-4100	Nursing Program Fee	\$ (5,669.00)
10-0100-4151-4101	Nursing Curriculum Fee	\$ (53,850.00)
10-0100-4151-4102	Nursing Licensure Fee	\$ (10,024.00)
10-0100-4152-4100	RN Program Fee	\$ (4,556.00)
10-0100-4152-4101	RN Curriculum Fee	\$ (67,080.00)
10-0100-4152-4102	RN Licensure Fee	\$ (8,202.00)
10-0100-4156-4100	Diagnostic Medical Sonography Prgm Fee	\$ (90,000.00)
10-0100-4156-4103	Diagnostic Medical Sonography Test Fee	\$ (7,875.00)
10-0100-4156-4104	Diagnostic Medical Sonography Subscr Fee	\$ (1,350.00)
10-0100-4160-0000	Non-Credit Course Fee T & F	\$ (12,500.00)
10-0100-4172-0000	Course Lab Fee T & F	\$ (78,000.00)
10-0100-4174-0000	Science Material Fee T & F	\$ (31,900.00)
10-0100-4176-0000	Welding Prog. Fees T & F	\$ (288,600.00)
10-0100-4177-0000	FAA Certification Fee T & F	\$ (8,000.00)
10-0100-4177-4100	Aviation Program Fee	\$ (8,000.00)
10-0100-4179-0000	Technology Fee T & F	\$ (218,184.00)
10-0100-4182-0000	Tech Learning Center Fee T & F	\$ (1,500.00)
10-0100-4184-0000	Non-Destructive Testing Progrm T & F	\$ (37,500.00)
		\$ (4,814,084.00)
10-0200-4200-0000	Gen Rev/Ed Excellence State Approp.	\$ (5,528,091.00)

10-0200-4201-0000	Educational Excellence Trust Fund	\$	(337,048.00)
		\$	(5,865,139.00)
10-0300-4415-0000	Transcript Sales Sales & Svs	\$	(1,500.00)
10-0300-4420-0000	Marketing & Redist. Sales & Svs	\$	(20,000.00)
10-0300-4425-0000	Scrap Sales Sales & Svs	\$	(1,500.00)
10-0300-4435-0000	Parking Fines Sales & Svs	\$	(500.00)
10-0300-4464-0000	Credit for Prior Learning	\$	(1,000.00)
10-0300-4465-0000	Testing Service Sales & Svs	\$	(2,000.00)
10-0300-4467-0000	Career Fair Booth Sales	\$	(500.00)
10-0300-4470-0000	Student Printing Svcs. Sales & Svs	\$	(250.00)
10-0300-4475-0000	Bldg and Equip Rentals Sales & Svs	\$	(10,000.00)
		\$	(37,250.00)
10-0400-4525-0000	Workforce Education Other Ed & Gen	\$	(500,000.00)
10-0400-4533-0000	Purchasing Card Rebates Other Ed & Gen	\$	(15,000.00)
10-0400-4535-0000	Other Income Other Ed & Gen	\$	(8,500.00)
10-0400-4540-0000	FTA Admin. Overhead Other Ed & Gen	\$	(180,000.00)
10-0400-4545-0000	EA Admin. Overhead Other Ed & Gen	\$	(42,955.00)
10-0400-4550-0000	Grants-Indirect Cost Recovery	\$	(100,000.00)
10-0400-4590-0000	Unrestr. Interest Inc Other Ed & Gen	\$	(250,000.00)
10-0400-4599-0000	Radio Tower Lease Inc Other Ed & Gen	\$	(7,200.00)
10-0400-4645-0000	Post Office Chargeback/Income	\$	(2,700.00)
10-0400-4646-0000	Motor Pool Chargeback Other Ed & Gen	\$	(18,500.00)
		\$	(1,124,855.00)
	TOTAL EDUCATIONAL & GENERAL REVENUE	\$	(11,841,328.00)
10-0000-7999-0000	Contingency	\$	279,000.00
10-1100-5000-0000	Tchg Salaries Arts & Science	\$	388,310.64
10-1100-5100-0000	Overloads Arts & Science	\$	30,000.00
10-1100-5200-0000	Adjuncts Arts & Science	\$	90,000.00
10-1100-5800-0000	SAUT CWSP Arts & Science	\$	4,620.00
10-1100-6600-0000	Fringe Ben-Arts & Science	\$	155,324.26
10-1100-7000-0000	Supp&Srvs- Arts & Science	\$	1,500.00
10-1100-7020-0000	Pass-Through-Arts & Sciences	\$	15,000.00
10-1103-5000-0000	Tchg Salaries Transitional Studies	\$	37,632.59
10-1103-5100-0000	Overloads Transitional Studies	\$	4,500.00
10-1103-5200-0000	Adjuncts Transitional Studies	\$	1,500.00
10-1103-6600-0000	Fringe Ben-Transitional Studies	\$	15,053.04
10-1105-5200-0000	Adjuncts Center for Online Learning	\$	2,500.00
10-1105-5400-0000	Admin. Salaries Ctr. for Online Learning	\$	34,770.48

10-1105-5800-0000	SAUT CWSP Center for on-line learning	\$	990.00
10-1105-6600-0000	Fringe Ben-Center for Online Learning	\$	13,908.19
10-1105-7000-0000	Supp&Srvs- Center for Online Learning	\$	1,150.00
10-1105-7000-0010	Software	\$	107,971.47
10-1105-7200-0000	Travel Center for Online Learning	\$	1,415.00
10-1110-5000-0000	Tchg Salaries Business Admin. Prog	\$	47,500.00
10-1110-5100-0000	Overloads Business Admin. Prog	\$	10,000.00
10-1110-5200-0000	Adjuncts Business Admin. Prog	\$	30,000.00
10-1110-6600-0000	Fringe Ben-Business Admin. Prog	\$	19,000.00
10-1110-7000-0000	Supp&Srvs- Business Admin. Prog	\$	1,000.00
10-1115-5200-0000	Adjuncts Criminal Justice Prog.	\$	7,000.00
10-1115-6600-0000	Fringe Ben-Criminal Justice Prog.	\$	700.00
10-1115-7000-0000	Supp&Srvs- Criminal Justice Prog.	\$	500.00
10-1132-5000-0000	Tchg Salaries Aviation Prog.	\$	64,945.93
10-1132-5800-0000	SAUT CWSP Aviation Prog	\$	4,620.00
10-1132-6600-0000	Fringe Ben-Aviation Prog.	\$	25,978.37
10-1132-7000-0000	Supp&Srvs- Aviation Prog.	\$	1,000.00
10-1132-7020-0000	Pass-Through-Aviation Prog.	\$	16,000.00
10-1132-7500-0000	Leases&Rent.-Aviation Prog.	\$	2,000.00
10-1140-5000-0000	Tchg Salaries Practical Nurse Prog.	\$	173,999.00
10-1140-6600-0000	Fringe Ben-Practical Nurse Prog.	\$	69,599.60
10-1140-7000-0000	Supp&Srvs- Practical Nurse Prog.	\$	3,150.00
10-1140-7020-0000	Pass-Through-Practical Nurse Prog.	\$	69,442.50
10-1140-7200-0000	Travel Practical Nurse Prog.	\$	9,385.00
10-1142-5000-0000	Tchg Salaries Health Science Prog.	\$	11,875.00
10-1142-5100-0000	Overloads-Health Science Program	\$	6,000.00
10-1142-5200-0000	Adjuncts Health Science Prog.	\$	35,000.00
10-1142-6600-0000	Fringe Ben-Health Science Prog.	\$	4,750.00
10-1142-7020-0000	Pass-Through-Health Science Prog	\$	5,000.00
10-1144-5000-0000	Tchg Salaries Registered Nurse Prog.	\$	124,931.21
10-1144-6600-0000	Fringe Ben-Registered Nurse Prog.	\$	49,972.48
10-1144-7000-0000	Supp&Srvs- Registered Nurse Prog.	\$	3,150.00
10-1144-7020-0000	Pass-Through-Registered Nurse Prog	\$	79,837.50
10-1144-7200-0000	Travel Registered Nurse Prog.	\$	6,590.00
10-1146-5000-0000	Teaching Sal-Diagnostic Med Sonography	\$	65,000.00
10-1146-6600-0000	Fringe Benef-Diagnostic Med Sonography	\$	26,000.00
10-1146-7000-0000	Supp&Srvs-Diagnostic Med Sonography	\$	4,250.00
10-1146-7020-0000	Pass-Through-Diagnostic Med Sonography	\$	18,945.00
10-1146-7200-0000	Travel Diagnostic Med Sonography	\$	3,700.00

10-1150-5000-0000	Tchg Salaries Mechanical Maint.	\$	44,284.00
10-1150-6600-0000	Fringe Ben-Mechanical Maint.	\$	17,713.60
10-1150-7000-0000	Supp&Srvs- Mechanical Maint.	\$	800.00
10-1150-7020-0000	Pass-Through-Mechanical Maint.	\$	6,000.00
10-1151-5000-0000	Tchg Salaries Welding Academy	\$	114,161.57
10-1151-5700-0000	Extra Help Welding Academy	\$	4,620.00
10-1151-6600-0000	Fringe Ben-Welding Academy	\$	45,664.63
10-1151-7000-0000	Supp&Srvs- Welding Academy	\$	1,000.00
10-1151-7020-0000	Pass-Through-Welding Academy	\$	54,800.00
10-1153-5200-0000	Adjuncts Engineering	\$	36,000.00
10-1153-6600-0000	Fringe Ben-Engineering	\$	3,600.00
10-1153-7000-0000	Supp&Srvs- Engineering	\$	1,000.00
10-1153-7000-0010	Software	\$	3,000.00
10-1155-5000-0000	Tchg Salaries Computer Inf Tech Prog	\$	51,000.00
10-1155-5100-0000	Overloads Computer Inf Technology Prog	\$	10,000.00
10-1155-5200-0000	Adjuncts Computer Inf Technology Prog	\$	20,000.00
10-1155-6600-0000	Fringe Ben-Computer Inf Technology Prog	\$	20,400.00
10-1155-7000-0000	Supp&Srvs- Computer Inf Tech Prog	\$	600.00
10-1155-7200-0000	Travel Computer Inf Technology Prog	\$	1,510.00
10-1156-5000-0000	Tchg Salaries Medical Office Admin.	\$	42,418.61
10-1156-5100-0000	Overloads Medical Office Admin.	\$	7,100.00
10-1156-6600-0000	Fringe Ben-Medical Office Admin.	\$	17,677.44
10-1156-7000-0000	Supp&Srvs- Medical Office Admin.	\$	1,000.00
10-1158-5000-0000	Tchg Salaries Cosmetology Prog.	\$	105,546.16
10-1158-5200-0000	Adjuncts-Cosmetology Program	\$	3,825.00
10-1158-6600-0000	Fringe Ben-Cosmetology Prog.	\$	42,218.46
10-1158-7000-0000	Supp&Srvs- Cosmetology Prog.	\$	10,150.00
10-1158-7020-0000	Pass-Through-Cosmetology Prog	\$	65,000.00
10-1158-7200-0000	Travel Cosmetology Prog.	\$	7,488.00
10-1159-5200-0000	Adjuncts-Barbering	\$	4,200.00
10-1159-6600-0000	Fringe Benefits-Barbering	\$	420.00
10-1159-7020-0000	Pass-Through-Barbering	\$	2,000.00
10-1160-5100-0000	Overloads Multi-Media Technology	\$	5,000.00
10-1160-6600-0000	Fringe Ben-Multi-Media Technology	\$	500.00
10-1160-7000-0000	Supp&Srvs- Multi-Media Technology	\$	1,000.00
10-1161-5000-0000	Tchg Salaries HVAC & Electrical Tech	\$	40,000.00
10-1161-5100-0000	Overloads HVAC & Electrical Technology	\$	5,000.00
10-1161-6600-0000	Fringe Ben-HVAC & Electrical Technology	\$	16,000.00
10-1161-7000-0000	Supp&Srvs- HVAC & Electrical Tech	\$	1,200.00

10-1161-7020-0000	Pass-Through-HVAC & Electrical Tech	\$	6,000.00
10-1163-7020-0000	Pass-Through-Nail Technolgy	\$	4,629.00
10-1170-5400-0000	Admin. Salaries Rocket High Prog.	\$	40,800.00
10-1170-5800-0000	SAUT CWSP Rocket High Prog.	\$	9,560.00
10-1170-6600-0000	Fringe Ben-Rocket High Prog.	\$	16,320.00
10-1170-7000-0000	Supp&Srvs- Rocket High Prog.	\$	10,750.00
10-1170-7020-0000	Pass-Through Services	\$	2,400.00
10-1170-7200-0000	Travel Rocket High Prog.	\$	3,780.00
10-1172-5000-0000	Tchg Salaries Teacher Education Prog.	\$	50,500.00
10-1172-5100-0000	Overloads Teacher Education Prog.	\$	2,500.00
10-1172-6600-0000	Fringe Ben-Teacher Education Prog.	\$	20,200.00
10-1172-7000-0000	Supp&Srvs- Teacher Education Prog.	\$	1,200.00
10-1174-5200-0000	Adjuncts Non-Destructive Testing	\$	5,000.00
10-1174-6600-0000	Fringe Ben-Non-Destructive Testing	\$	500.00
10-1174-7000-0000	Supp&Srvs- Non-Destructive Testing	\$	1,200.00
10-1175-5000-0000	Tchg Salaries Workforce Training	\$	29,183.22
10-1175-5400-0000	Admin. Salaries Workforce Training	\$	142,040.00
10-1175-6600-0000	Fringe Ben-Workforce Training	\$	68,489.29
10-1175-7000-0000	Supp&Srvs- Workforce Training	\$	10,000.00
10-1175-7200-0000	Travel Workforce Training	\$	3,000.00
10-3300-5400-0000	Admin. Salaries VC Academics & Planning	\$	106,319.52
10-3300-5500-0000	Class. Salaries VC Academics & Planning	\$	26,288.46
10-3300-6600-0000	Fringe Ben-VC Academics & Planning	\$	53,043.19
10-3300-7000-0000	Supp&Srvs- VC Academics & Planning	\$	7,050.00
10-3300-7000-0010	Software	\$	32,900.00
10-3300-7200-0000	Travel VC Academics & Planning	\$	5,396.00
10-3305-5400-0000	Admin. Salaries Dean of Allied Health	\$	100,444.59
10-3305-6600-0000	Fringe Ben-Dean of Allied Health	\$	40,177.84
10-3305-7000-0000	Supp&Srvs-Dean of Allied Health	\$	2,400.00
10-3305-7200-0000	Travel-Dean of Allied Health	\$	3,495.00
10-3306-5400-0000	Admin. Salaries Academic Technology Srvs	\$	63,513.30
10-3306-5500-0000	Class. Salaries Academic Tech Srvs.	\$	17,578.91
10-3306-6600-0000	Fringe Ben-Academic Technology Srvs.	\$	32,436.88
10-3306-7000-0000	Supp&Srvs- Academic Technology Srvs.	\$	31,500.00
10-3306-7000-0010	Online Learning Software	\$	87,528.00
10-3306-7010-0000	Jenzbar Software	\$	314,496.00
10-3306-7500-0000	Leases&Rent.-Academic Technology Srvs.	\$	98,792.08
10-3307-5400-0000	Admin. Salaries Assoc. VC for Instruc.	\$	90,892.47

10-3307-5500-0000	Class. Salaries Assoc. VC for Instruc.	\$	25,773.00
10-3307-6600-0000	Fringe Ben-Assoc. VC for Instruction	\$	46,666.19
10-3307-7000-0000	Supp&Srvs- Assoc. VC for Instruction	\$	5,500.00
10-3308-5200-0000	Adjuncts Academic Advising	\$	24,600.00
10-3308-5400-0000	Admin. Salaries Academic Advising	\$	76,893.98
10-3308-6600-0000	Fringe Ben-Academic Advising	\$	30,403.34
10-3308-7000-0000	Supp&Srvs- Academic Advising	\$	2,080.00
10-3308-7200-0000	Travel Academic Advising	\$	4,140.00
10-3309-5400-0000	Admin. Salaries Inst. Effectiveness	\$	99,167.81
10-3309-6600-0000	Fringe Ben-Inst. Effectiveness	\$	39,667.12
10-3309-7000-0000	Supp&Srvs- Inst. Effectiveness	\$	4,050.00
10-3309-7000-0010	Software	\$	8,892.00
10-3309-7200-0000	Travel Inst. Effectiveness	\$	4,500.00
10-3310-5200-0000	Adjuncts Assessment Committee Developm	\$	8,750.59
10-3310-6600-0000	Fringe Ben-Assessment Committee Dev.	\$	3,500.24
10-3330-7200-0000	Travel Faculty Development	\$	10,000.00
10-3331-7200-0000	Travel Faculty Senate Travel	\$	10,000.00
10-4405-5400-0000	Admin. Salaries Chancellor	\$	196,323.48
10-4405-5500-0000	Class. Salaries Chancellor	\$	35,700.00
10-4405-6600-0000	Fringe Ben-Chancellor	\$	92,809.39
10-4405-7000-0000	Supp&Srvs- Chancellor	\$	3,500.00
10-4405-7200-0000	Travel Chancellor	\$	7,500.00
10-4411-5400-0000	Admin. Salaries Comm. & Public Relati	\$	55,834.79
10-4411-5500-0000	Classified Sal-Communications & PR	\$	36,414.00
10-4411-5700-0000	Extra Help Comm. & Public Relati	\$	8,575.00
10-4411-6600-0000	Fringe Ben-Comm. & Public Relati	\$	36,899.52
10-4411-7000-0000	Supp&Srvs- Comm. & Public Relati	\$	113,367.89
10-4415-5400-0000	Admin. Salaries Admin. Technology Serv	\$	39,275.30
10-4415-5500-0000	Class. Salaries Admin. Technology Serv	\$	48,428.23
10-4415-5700-0000	Extra Help-Adm Technology Serv	\$	4,950.00
10-4415-6600-0000	Fringe Ben-Admin. Technology Serv	\$	35,081.41
10-4415-7000-0000	Supp&Srvs- Admin. Technology Serv	\$	750.00
10-4415-7000-0010	Admin Technology Software	\$	141,895.00
10-4415-7200-0000	Travel Admin. Technology Serv	\$	6,865.00
10-4415-7400-0000	Equipment-Adm Technology Serv	\$	34,025.00
10-4420-5400-0000	Admin. Salaries Campus Police	\$	79,559.82
10-4420-5500-0000	Class. Salaries Campus Police	\$	64,961.37
10-4420-6600-0000	Fringe Ben-Campus Police	\$	57,808.48
10-4420-7000-0000	Supp&Srvs- Campus Police	\$	13,000.00

10-4420-7200-0000	Travel Campus Police	\$	7,000.00
10-4425-7000-0000	Supp&Srvs- Motor Pool	\$	49,300.00
10-4425-7400-0000	Equipment Motor Pool	\$	52,150.00
10-4430-7000-0000	Supp&Srvs- Telephone	\$	89,330.00
10-4435-7000-0000	Supp&Srvs- Lobby Photocopier	\$	4,272.00
10-4435-7500-0016	Cannon Lease for Printers	\$	21,635.04
10-4450-5400-0000	Admin. Salaries Business Office	\$	179,213.58
10-4450-5500-0000	Classified Salaries Business Office	\$	111,180.57
10-4450-6600-0000	Fringe Ben-Business Office	\$	116,157.66
10-4450-7000-0000	Supp&Srvs- Business Office	\$	10,000.00
10-4450-7000-0010	Business Office Supplies Software	\$	20,000.00
10-4450-7200-0000	Travel Business Office	\$	7,500.00
10-4451-5400-0000	Admin. Salaries Human Resources	\$	93,370.50
10-4451-6600-0000	Fringe Ben-Human Resources	\$	37,348.20
10-4451-7000-0000	Supp&Srvs- Human Resources	\$	9,000.00
10-4451-7000-0010	Software	\$	13,000.00
10-4451-7100-0000	Advertising & Recruiting HR	\$	5,750.00
10-4451-7200-0000	Travel Human Resources	\$	2,500.00
10-4453-5400-0000	Admin. Salaries VC Finance & Admin.	\$	106,120.80
10-4453-5500-0000	Classified Salaries VC Finance & Admin.	\$	30,600.00
10-4453-6600-0000	Fringe Ben-VC Finance & Admin.	\$	54,688.32
10-4453-7000-0000	Supp&Srvs- VC Finance & Admin.	\$	4,000.00
10-4453-7200-0000	Travel VC Finance & Admin.	\$	3,850.00
10-4461-6600-0000	Fringe Ben-Post Retirement Benefits	\$	50,000.00
10-4462-7000-0000	Supp&Srvs- US Able Admin. Expense	\$	1,000.00
10-4463-7000-0000	Supp&Srvs- WC Premium Tax Expense	\$	1,000.00
10-4465-7000-0000	Supp&Srvs- Post Office	\$	18,235.00
10-4470-7000-0000	Supp&Srvs- Commencement	\$	13,110.00
10-4472-7000-0000	Supp&Srvs- Legal/Audit/Contract Srvs.	\$	31,460.00
10-4476-7000-0000	Supp&Srvs- Inst. Memberships	\$	32,316.95
10-4478-7000-0000	Supp&Srvs- Official Functions	\$	7,500.00
10-4479-5400-0000	Admin. Salaries Dev & Alumni Rel.	\$	54,375.40
10-4479-6600-0000	Fringe Ben-Dev & Alumni Rel.	\$	21,750.16
10-4479-7000-0000	Supp&Srvs- Dev & Alumni Rel.	\$	3,380.00
10-4479-7000-0010	Software	\$	7,000.00
10-4479-7200-0000	Travel-Development & Alumni Relations	\$	2,375.00
10-4480-7000-0000	Supp&Srvs- Higher Learning Commission	\$	8,900.00
10-4480-7200-0000	Travel Higher Learning Commission	\$	3,165.00

10-4481-5500-0000	Admin non-exempt Sal-Building/Equip Rent	\$	4,130.35
10-4481-5700-0000	Extra Help-Bldg/Equip Rentals	\$	4,500.00
10-4481-6600-0000	Fringe Benefits-Bldg/Equip Rentals	\$	1,652.14
10-4481-7000-0010	Building and Room Reservation Software	\$	7,800.00
10-4490-7000-0000	Supp&Srvs- Collection Agency Expense	\$	1,500.00
10-4494-7000-0000	Supp&Srvs- Classified Organization	\$	1,500.00
10-4497-7000-0000	Supp&Srvs- Banking Expense	\$	5,000.00
10-4499-7000-0000	Supp&Srvs- Cobra Admin. Expense	\$	1,000.00
10-5505-5400-0000	Admin. Salaries VC Student Srvs.	\$	109,242.00
10-5505-5500-0000	Classified Salaries VC Student Srvs.	\$	25,773.00
10-5505-6600-0000	Fringe Ben-VC Student Srvs.	\$	54,006.00
10-5505-7000-0000	Supp&Srvs- VC Student Srvs.	\$	5,868.00
10-5505-7000-0010	VC Student Services Software	\$	13,500.00
10-5505-7200-0000	Travel VC Student Srvs.	\$	3,563.00
10-5509-5200-0000	Adjuncts Student Success	\$	14,500.00
10-5509-5400-0000	Admin. Salaries Student Success	\$	54,115.37
10-5509-6600-0000	Fringe Ben-Student Success	\$	23,096.15
10-5509-7000-0000	Supp&Srvs-Student Success	\$	400.00
10-5509-7000-0010	Software	\$	8,500.00
10-5509-7200-0000	Travel	\$	2,150.00
10-5510-5400-0000	Admin. Salaries Registrar	\$	44,570.74
10-5510-5500-0000	Class. Salaries Registrar	\$	61,309.17
10-5510-6600-0000	Fringe Ben-Registrar	\$	42,351.96
10-5510-7000-0000	Supp&Srvs- Registrar	\$	3,743.00
10-5510-7200-0000	Travel Registrar	\$	3,750.00
10-5515-5700-0000	Extra Help Rocket Success Ctr-Tutoring	\$	36,180.00
10-5515-6600-0000	Fringe Ben-Rocket Success Ctr-Tutoring	\$	3,618.00
10-5515-7000-0000	Supp&Srvs- Rocket Success Ctr-Tutoring	\$	3,000.00
10-5515-7000-0010	Tutoring Software	\$	18,562.00
10-5516-5400-0000	Adm Exemp Sal-RSC-Library Services	\$	34,637.83
10-5516-5700-0000	Extra Help-RSC-Library Services	\$	21,632.00
10-5516-6600-0000	Fringe Ben-RSC-Library Services	\$	16,018.33
10-5516-7000-0000	Supp&Serv-RSC-Library Services	\$	9,807.25
10-5516-7000-0010	Library Research Software	\$	29,485.15
10-5516-7200-0000	Travel-RSC-Library Services	\$	100.00
10-5516-7300-0000	Library Holdings-RSC-Library Services	\$	5,000.00
10-5516-7300-0010	Library Holdings Software	\$	4,815.24
10-5520-5400-0000	Admin. Salaries Enrollment Mgmt Srvs.	\$	55,000.00
10-5520-5500-0000	Class. Salaries Enrollment Mgmt Srvs.	\$	63,498.44

10-5520-5700-0000	Extra Help Enrollent Management Svcs.	\$	4,950.00
10-5520-6600-0000	Fringe Ben-Enrollent Management Svcs.	\$	47,399.38
10-5520-7000-0000	Supp&Srvs- Enrollent Management Svcs.	\$	4,300.00
10-5520-7000-0010	Software	\$	4,700.00
10-5520-7200-0000	Travel Enrollent Management Svcs.	\$	500.00
10-5522-7000-0000	Supp&Srvs- Student Orient./Registrati	\$	4,000.00
10-5560-5400-0000	Admin. Salaries Student Financial Aid	\$	55,182.82
10-5560-5500-0000	Class. Salaries Student Financial Aid	\$	94,480.04
10-5560-6600-0000	Fringe Ben-Student Financial Aid	\$	59,865.14
10-5560-7000-0000	Supp&Srvs- Student Financial Aid	\$	13,900.00
10-5560-7200-0000	Travel Student Financial Aid	\$	8,790.00
10-5570-5400-0000	Admin. Salaries Student Life	\$	91,088.86
10-5570-5700-0000	Extra Help Student Life	\$	18,480.00
10-5570-6600-0000	Fringe Ben-Student Life	\$	39,207.54
10-5570-7000-0000	Supp&Srvs- Student Life	\$	22,000.00
10-5570-7000-0030	Homecoming	\$	13,000.00
10-5570-7200-0000	Travel Student Life	\$	500.00
10-5572-5400-0000	Admin. Salaries Student Recruiting	\$	142,798.76
10-5572-6600-0000	Fringe Ben-Student Recruiting	\$	57,119.50
10-5572-7000-0000	Supp&Srvs- Student Recruiting	\$	36,650.00
10-5572-7200-0000	Travel Student Recruiting	\$	13,500.00
10-5585-5700-0000	Extra Help Disability Services	\$	15,000.00
10-5585-6600-0000	Fringe Ben-Disability Services	\$	6,000.00
10-5585-7000-0000	Supp&Srvs- Disability Svcs.	\$	1,835.00
10-5585-7200-0000	Travel Disability Svcs.	\$	815.00
10-6605-5400-0000	Admin. Salaries Physical Plant Admin.	\$	61,274.36
10-6605-5500-0000	Class. Salaries Physical Plant Admin.	\$	30,289.20
10-6605-6600-0000	Fringe Ben-Physical Plant Admin.	\$	36,625.42
10-6605-7000-0000	Supp&Srvs- Physical Plant Admin.	\$	44,450.00
10-6605-7200-0000	Travel Physical Plant Admin.	\$	1,246.80
10-6610-5400-0000	Admin. Salaries Building Maint.	\$	45,257.40
10-6610-5500-0000	Class. Salaries Building Maint.	\$	119,501.25
10-6610-5800-0000	SAUT CWSP Building Maint.	\$	2,640.00
10-6610-6600-0000	Fringe Ben-Building Maint.	\$	65,903.47
10-6610-7000-0000	Supp&Srvs- Building Maint.	\$	62,012.50
10-6610-7000-7099	Supplies and Services	\$	34,357.50
10-6620-5500-0000	Class. Salaries Grounds & Cust. Maint	\$	178,635.46
10-6620-5800-0000	SAUT CWSP Grounds & Cust. Maintenanc	\$	2,112.00
10-6620-6600-0000	Fringe Ben-Grounds & Cust. Maintenanc	\$	71,454.18

10-6620-7000-0000	Supp&Srvs- Grounds & Cust. Maintenanc	\$	127,677.90
10-6620-7400-0000	Equipment Grounds & Cust. Maintenanc	\$	6,892.00
10-6630-7750-0000	Property Insurance Inst. Insurance	\$	110,250.00
10-6630-7757-0000	Auto Insurance Inst. Insurance	\$	20,165.25
10-6630-7758-0000	Cyber Insurance Inst. Insurance	\$	8,557.50
10-6640-7769-0000	Utiities Trash Disposal	\$	22,285.58
10-6640-7770-0000	Utilities-Electricity	\$	246,750.00
10-6640-7770-7001	Utilities-Today's Power	\$	118,000.00
10-6640-7771-0000	Utilities-Water	\$	82,755.27
10-6640-7772-0000	Utilities-Natural Gas	\$	122,439.31
10-7705-7600-0000	Scholarships Academic Scholarship	\$	40,000.00
10-7710-7600-0000	Scholarships Dual Credit Scholarship	\$	50,000.00
10-7717-7600-0000	Scholarships Public Service Scholarship	\$	9,000.00
10-7721-7600-0000	Scholarships VAL/SAL	\$	5,500.00
10-7722-7600-0000	Scholarships Merit	\$	120,000.00
10-7729-7600-0000	Scholarships Border County Waiver	\$	100,000.00
10-7730-7600-0000	Scholarships Senior Citizen Waiver	\$	5,000.00
10-7736-7600-0000	Scholarships Miscellaneous	\$	2,500.00
10-7737-7600-0000	Scholarship Circumstance/Opportunity	\$	1,500.00
10-7743-7600-0000	Scholarships Alumni	\$	15,000.00
10-7747-7600-0000	Scholarship First Generation	\$	8,500.00
10-7750-7600-0000	Scholarships VICA Scholarship	\$	3,000.00
10-7755-7600-0000	Scholarships Fire Occupational	\$	150,000.00
10-7756-7600-0000	Scholarships Law Occupational	\$	240,000.00
10-7757-7600-0000	Scholarships Academic Challenge Support	\$	35,000.00
10-9300-7900-0000	Transfers Out - Athletics Auxiliary	\$	280,613.13
10-9685-7900-0000	Transfers Out Debt Service	\$	322,250.00
10-9700-7900-0000	Transfers Out - Mandatory Facility	\$	77,806.00
TOTAL EDUCATION & GENERAL EXPENDITURES		\$	11,841,328.00

ARKANSAS FIRE TRAINING ACADEMY
COMPARISON OF PRIOR YEARS TO CURRENT YEAR (BUDGET)
FOR THE YEAR ENDED JUNE 30, 2027

REVENUE:		<u>2026-2027</u>	<u>2025-2026</u>	<u>2024-2025</u>	<u>2023-2024</u>	<u>2022-2023</u>	<u>% of Total</u>
1	TUITION	\$ (300,000.00)	\$ (230,000.00)	\$ (365,000.00)	\$ (254,000.00)	\$ (254,000.00)	9.30%
2	OTHER STUDENT FEES	\$ (150,000.00)	\$ (241,815.00)	\$ -			9.78%
3	STATE APPROPRIATIONS	\$ (1,923,496.00)	\$ (1,921,573.00)	\$ (1,918,926.00)	\$ (1,814,043.00)	\$ (1,800,698.00)	77.69%
4	GIFTS AND GRANTS	\$ -	\$ -	\$ -			
5	SALES AND SERVICE	\$ (70,000.00)	\$ (55,000.00)	\$ (40,000.00)	\$ (20,200.00)	\$ (20,200.00)	2.22%
6	OTHER (TRANSFERS FROM)	\$ (20,000.00)	\$ (25,000.00)	\$ (45,000.00)	\$ -	\$ -	1.01%
7	<i>SUBTOTAL</i>	\$ (2,463,496.00)	\$ (2,473,388.00)	\$ (2,368,926.00)	\$ (2,088,243.00)	\$ (2,074,898.00)	100.00%
8	AUXILIARY REVENUE	0	\$ -	\$ -	\$ -	\$ -	
9	TRANSFERS FROM	0	\$ -	\$ -	\$ -	\$ -	
10	TOTAL OPERATING REVENUES	\$ (2,463,496.00)	\$ (2,473,388.00)	\$ (2,368,926.00)	\$ (2,088,243.00)	\$ (2,074,898.00)	100.00%
EXPENDITURES:		<u>2026-2027</u>	<u>2025-2026</u>	<u>2024-2025</u>	<u>2023-2024</u>	<u>2022-2023</u>	<u>% of Total</u>
11	SALARIES	\$ 1,034,930.61	\$ 1,041,149.40	\$ 1,024,847.54	\$ 933,245.00	\$ 975,104.00	42.09%
12	EXTRA HELP	\$ 50,000.00	\$ -	\$ 17,880.00	\$ 28,000.00	\$ 28,000.00	0.00%
13	FRINGE BENEFITS	\$ 388,224.25	\$ 394,640.27	\$ 330,165.92	\$ 306,483.00	\$ 320,714.00	15.96%
14	SUPPLIES AND SERVICE	\$ 289,000.00	\$ 229,205.00	\$ 485,000.00	\$ 641,558.00	\$ 577,123.00	9.27%
15	TRAVEL	\$ 14,300.00	\$ 38,500.00	\$ 95,000.00	\$ 38,000.00	\$ 30,000.00	1.56%
16	UTILITIES	\$ 128,500.00	\$ 127,300.00	\$ 93,000.00	\$ 93,000.00	\$ 96,000.00	5.15%
17	INSURANCE	\$ 41,987.00	\$ 56,500.00	\$ 56,500.00	\$ 47,957.00	\$ 47,957.00	2.28%
18	SCHOLARSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -	
19	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
20	LIBRARY HOLDINGS	\$ -	\$ -	\$ -	\$ -	\$ -	
21	TRANSFERS TO	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ -	\$ -	7.28%
22	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	
23	MAINTENANCE & SERV CONTRACTS	\$ 336,554.14	\$ 351,815.00	\$ 10,000.00	\$ -	\$ -	14.22%
24	CONTINGENCIES	\$ -	\$ 54,278.33	\$ 76,532.54	\$ -	\$ -	2.19%
25	TOTAL OPERATING EXPENDITURES	\$ 2,463,496.00	\$ 2,473,388.00	\$ 2,368,926.00	\$ 2,088,243.00	\$ 2,074,898.00	100.00%
26	(SURPLUS)DEFICIT	\$ -	\$ -	\$ -	\$ -	\$ -	

**ARKANSAS FIRE TRAINING ACADEMY
OPERATING BUDGET
BOARD APPROVED
FOR FISCAL YEAR ENDING JUNE 30, 2027**

Account Number	Description Account Name	Proposed Budget FY27	
11-0100-4189-0000	EMT Revenue T & F	\$	-
11-0100-4506-0000	FTA Industrial Income T & F	\$	(195,000.00)
11-0100-4507-0000	EMS Training Revenue T & F	\$	(105,000.00)
11-0200-4205-0000	Gen Rev/Ed Excellence State Appropri.	\$	(1,780,943.00)
11-0200-4206-0000	AFTA-Non Formula EETF	\$	(142,553.00)
11-0300-4406-0000	IFSAC Certification Revenue Sales & Svs	\$	(68,500.00)
11-0300-4478-0000	Bookstore Commission Sales & Svs	\$	(1,500.00)
11-0400-4535-0000	Other Income Other Ed & Gen	\$	-
11-0400-4590-0000	Unrestr. Interest Inc Other Ed & Gen	\$	(20,000.00)
11-0400-4635-0000	AFTA Student Meal Plan Revenue	\$	(150,000.00)
TOTAL AFTA OPERATING REVENUE		\$	(2,463,496.00)
11-1190-5000-0000	Tchg Salar-Fire Fighters Standards Pro	\$	369,373.21
11-1190-5200-0000	Adjuncts Fire Fighters Standards Prog.	\$	15,000.00
11-1190-5700-0000	Extra Help Fire Fighters Standards Prog	\$	15,000.00
11-1190-6600-0000	Fringe Ben-Fire Fighters Standards Prog	\$	147,749.29
11-1190-7000-0000	Supp. & Srvs Fire Fighter Standards Prog	\$	100,000.00
11-1190-7200-0000	Travel-Fire Fighters Standards Prog	\$	6,300.00
11-1192-5000-0000	Tchg Salaries Emergency Medical Srvs Pro	\$	52,020.00
11-1192-5200-0000	Adjuncts Emergency Medical Srvs. Pro	\$	30,000.00
11-1192-6600-0000	Fringe Ben-Emergency Medical Srvs. Pro	\$	1,110.00
11-1192-7000-0000	Supp&Srvs- Emergency Med. Srvs. Pro	\$	25,000.00
11-1192-7200-0000	Travel Emergency Medical Srvs. Pro	\$	1,500.00
11-1194-5000-0000	Tchg Salaries State/Regional Prog.	\$	161,566.54
11-1194-5700-0000	Extra Help-State/Regional Program	\$	35,000.00
11-1194-6600-0000	Fringe Ben-State/Regional Prog.	\$	77,576.62
11-1194-7000-0000	Supp&Srvs- State/Regional Prog.	\$	20,000.00
11-1194-7200-0000	Travel State/Regional Prog.	\$	1,500.00
11-1196-5200-0000	Adjuncts FTA Industrial Prog.	\$	5,000.00
11-1196-6600-0000	Fringe Ben-FTA Industrial Prog.	\$	1,000.00
11-1196-7000-0000	Supp&Srvs- FTA Industrial Prog.	\$	2,500.00
11-1295-7000-0000	Supp&Srvs- EMT Training and Cert.	\$	5,000.00
11-4492-5400-0000	Admin. Salaries FTA Inst. Support	\$	158,794.00
11-4492-5500-0000	Class. Salaries FTA Inst. Support	\$	191,431.28

11-4492-6600-0000	Fringe Ben-FTA Inst. Support	\$	140,090.11
11-4492-7000-0000	Supp&Srvs- FTA Inst. Support	\$	36,500.00
11-4492-7050-0000	Admin. Overhead FTA Inst. Support	\$	180,000.00
11-4492-7200-0000	Travel FTA Inst. Support	\$	5,000.00
11-4492-7500-0000	Leases&Rent.-FTA Inst. Support	\$	41,855.00
11-5591-7800-0000	Student Room & Brd. Standards	\$	274,500.00
11-6630-7750-0000	Property Insurance Inst. Insurance	\$	30,316.00
11-6630-7757-0000	Auto Insurance Inst. Insurance	\$	10,241.00
11-6630-7758-0000	Cyber Insurance Inst. Insurance	\$	1,430.00
11-6640-7770-0000	Utilities	\$	128,500.00
11-6690-5500-0000	Class. Salaries FTA Physical Plant Maint	\$	51,745.58
11-6690-6600-0000	Fringe Ben-FTA Physical Plant Maint.	\$	20,698.23
11-6690-7000-0000	Supp&Srvs- FTA Physical Plant Maint.	\$	100,000.00
TOTAL AFTA OPERATING EXPENDITURES		\$	2,463,496.00

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
COMPARISON OF PRIOR YEARS TO CURRENT YEAR (BUDGET)
FOR THE YEAR ENDED JUNE 30, 2027**

REVENUE:		2026-2027	2025-2026	2024-2025	2023-2024	2022-2023	% of Total
1	TUITION	\$ (728,500.00)	\$ (672,500.00)	\$ (458,500.00)	\$ (391,144.00)	\$ (294,500.00)	57.82%
2	OTHER STUDENT FEES	\$ -	\$ -	\$ -	\$ -	\$ -	
3	STATE APPROPRIATIONS	\$ (431,359.00)	\$ (430,599.00)	\$ (429,554.00)	\$ (427,624.00)	\$ (422,352.00)	37.02%
4	GIFTS AND GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	
5	SALES AND SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	
6	OTHER (TRANSFERS FROM)	\$ (50,000.00)	\$ (60,000.00)	\$ (50,000.00)	\$ -	\$ -	5.16%
7	<i>SUBTOTAL</i>	\$ (1,209,859.00)	\$ (1,163,099.00)	\$ (938,054.00)	\$ (818,768.00)	\$ (716,852.00)	100.00%
8	AUXILIARY REVENUE	0	\$ -	\$ -	\$ -	\$ -	
9	TRANSFERS FROM	0	\$ -	\$ -	\$ -	\$ -	
10	TOTAL OPERATING REVENUES	\$ (1,209,859.00)	\$ (1,163,099.00)	\$ (938,054.00)	\$ (818,768.00)	\$ (716,852.00)	100.00%
EXPENDITURES:		2026-2027	2025-2026	2024-2025	2023-2024	2022-2023	
11	SALARIES	\$ 657,861.57	\$ 638,154.00	\$ 514,404.80	\$ 475,956.00	\$ 419,760.00	54.87%
12	EXTRA HELP	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -	0.64%
13	FRINGE BENEFITS	\$ 276,448.63	\$ 252,161.60	\$ 182,462.46	\$ 146,203.00	\$ 128,404.00	21.68%
14	SUPPLIES AND SERVICE	\$ 107,141.00	\$ 117,047.00	\$ 113,472.00	\$ 145,459.00	\$ 117,338.00	10.06%
15	TRAVEL	\$ 75,900.00	\$ 71,500.00	\$ 59,500.00	\$ 39,000.00	\$ 40,000.00	6.15%
16	UTILITIES	\$ 7,500.00	\$ 7,500.00	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00	0.64%
17	INSURANCE	\$ 8,750.00	\$ 9,750.00	\$ 9,750.00	\$ 7,150.00	\$ 6,350.00	0.84%
18	SCHOLARSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -	
19	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
20	LIBRARY HOLDINGS	\$ -	\$ -	\$ -	\$ -	\$ -	
21	TRANSFERS TO	\$ 46,200.00	\$ 42,955.00	\$ 42,955.00	\$ -	\$ -	3.69%
22	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	
23	MAINTENANCE & SERV CONTRACTS	\$ 8,858.76	\$ 5,000.00	\$ -	\$ -	\$ -	0.43%
24	CONTINGENCIES	\$ 21,199.04	\$ 11,531.40	\$ 9,509.74	\$ -	\$ -	0.99%
25	TOTAL OPERATING EXPENDITURES	\$ 1,209,859.00	\$ 1,163,099.00	\$ 938,054.00	\$ 818,768.00	\$ 716,852.00	100.00%
26	(SURPLUS)DEFICIT	\$ -	\$ -	\$ -	\$ -	\$ -	

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
OPERATING BUDGET
BOARD APPROVED
FOR FISCAL YEAR ENDING JUNE 30, 2027

Account Number	Description Account Name	Proposed Budget FY27
12-0100-4161-0000	Wastewater Training Fees T & F	\$ (150,000.00)
12-0100-4162-0000	Solid Waste Training Fees T & F	\$ (115,000.00)
12-0100-4163-0000	Backflow Training Fees T & F	\$ (175,000.00)
12-0100-4164-0000	Water Training Fees T & F	\$ (75,000.00)
12-0100-4165-0000	EA Health & Safety Traing Fees T & F	\$ (158,000.00)
12-0100-4191-0000	Wastewater Internet Fees T & F	\$ (15,000.00)
12-0100-4192-0000	Solid Waste Internet Fees T & F	\$ (30,000.00)
12-0100-4193-0000	EA Noncredit-Backflow T & F	\$ (1,000.00)
12-0100-4194-0000	Water Internet Fees T & F	\$ (7,500.00)
12-0100-4196-0000	EHS Internet Course Fee	\$ (2,000.00)
12-0200-4205-0000	Gen Rev/Ed Excellence State Appopr.	\$ (375,036.00)
12-0200-4206-0000	AETA-Non Formula EETF	\$ (56,323.00)
12-0400-4535-0000	Other Income Other Ed & Gen	\$ -
12-0400-4590-0000	Unrestr. Interest Inc Other Ed & Gen	\$ (50,000.00)
TOTAL AETA OPERATING REVENUE		\$ (1,209,859.00)
12-1185-5000-0000	Tchg Salar-Environmental Health & Safety	\$ 127,344.96
12-1185-5200-0000	Adjuncts Environmental Health & Safety	\$ 7,000.00
12-1185-6600-0000	Fringe Ben-Env. Health & Safety	\$ 50,937.98
12-1185-7000-0000	Supp&Srvs- Env. Health & Safety	\$ 1,500.00
12-1185-7200-0000	Travel Environmental Health & Safety	\$ 8,500.00
12-1195-5000-0000	Tchg Salaries Wastewater Prog.	\$ 31,836.24
12-1195-5200-0000	Adjuncts Wastewater Prog.	\$ 10,000.00
12-1195-5300-0000	Off Campus Tchg Salaries Wastewater Prog	\$ 62,436.24
12-1195-6600-0000	Fringe Ben-Wastewater Prog.	\$ 49,948.99
12-1195-7000-0000	Supp&Srvs- Wastewater Prog.	\$ 1,500.00
12-1195-7200-0000	Travel Wastewater Prog.	\$ 12,500.00
12-1197-5000-0000	Tchg Salaries EA-Solid Waste Prog.	\$ 31,836.24
12-1197-5200-0000	Adjuncts EA-Solid Waste Prog.	\$ 7,000.00
12-1197-5300-0000	OffCampus Tchg Salar-EA-Solid Waste Prog	\$ 31,836.24
12-1197-6600-0000	Fringe Ben-EA-Solid Waste Prog.	\$ 25,468.99
12-1197-7000-0000	Supp&Srvs- EA-Solid Waste Prog.	\$ 1,500.00
12-1197-7200-0000	Travel EA-Solid Waste Prog.	\$ 9,400.00
12-1198-5000-0000	Tchg Salaries EA-Backflow Prog.	\$ 63,672.48
12-1198-6600-0000	Fringe Ben-EA-Backflow Prog.	\$ 25,468.99
12-1198-7000-0000	Supp&Srvs- EA-Backflow Prog.	\$ 14,500.00
12-1198-7200-0000	Travel EA-Backflow Prog.	\$ 20,500.00
12-1199-5000-0000	Tchg Salaries EA-Water Prog.	\$ 93,661.87
12-1199-5200-0000	Adjuncts EA-Water Prog.	\$ 7,000.00
12-1199-6600-0000	Fringe Ben-EA-Water Prog.	\$ 37,464.75

12-1199-7000-0000	Supp&Srvs- EA-Water Prog.	\$	1,500.00
12-1199-7200-0000	Travel EA-Water Prog.	\$	13,000.00
12-4495-5400-0000	Admin. Salaries EA Inst. Support	\$	116,743.49
12-4495-5500-0000	Class. Salaries EA Inst. Support	\$	67,493.81
12-4495-6600-0000	Fringe Ben-EA Inst. Support	\$	87,158.92
12-4495-7000-0000	Supp&Srvs- EA Inst. Support	\$	85,441.00
12-4495-7000-0015	EA Canon Copier Supplies	\$	-
12-4495-7020-0000	Pass-Through Services	\$	1,200.00
12-4495-7050-0000	Admin. Overhead EA Inst. Support	\$	46,200.00
12-4495-7200-0000	Travel EA Inst. Support	\$	12,000.00
12-4495-7400-0000	Equipment	\$	-
12-4495-7500-0000	Leases&Rent.-EA Inst. Support	\$	8,858.76
12-4495-7510-0000	Lease Interest Expense EA Inst. Support	\$	-
12-6630-7750-0000	Property Insurance Inst. Insurance	\$	3,500.00
12-6630-7757-0000	Auto Insurance Inst. Insurance	\$	4,500.00
12-6630-7758-0000	Cyber Insurance Inst. Insurance	\$	750.00
12-6640-7770-0000	Utilities	\$	7,500.00
TOTAL AETA OPERATING EXPENDITURES		\$	1,209,859.00