

Southern Arkansas University Tech

The budget for Southern Arkansas University Tech assumes state revenue flows according to the current ADHE forecast. Accordingly, this budget includes the following amounts of the Revenue Stabilization Act: SAU Tech - \$5,923,834; AFTA - \$1,743,560; AETA - \$404,887.

Tuition is \$1,620 per semester for full-time undergraduate students enrolled in 15 hours, plus a \$25 per credit hour Student Processing Fee, a \$5 per credit hour Facility Use Fee, a \$3 per credit hour Technology Fee, a \$15 lab fee (only for those taking specified labs), a \$25 per credit hour Internet Fee (for internet classes only), a \$30 Matriculation Fee (payable one time only), a \$9 per credit hour Activity Fee, a \$15 course fee for all Transitional courses, a \$50 Nursing Fee (LPN students only), a \$921 Nursing Curriculum Fee (LPN students payable over three semesters), a \$700 Cosmetology Kit Fee, a \$366 annual Nursing Licensure Fee (nursing students payable over three semesters), a \$15 transcript fee (first time entering students), a \$1,500 per course Welding Lab Fee (Welding Academy students only), a \$250 FAA Certification Fee, a \$125 Cosmetology Testing Fee, and a \$50 International Application Fee.

The per hour tuition rate for Arkansas residents remains unchanged at \$108, and the tuition rate for Out-of-State students remains unchanged at \$156. The campus student apartment rates include a \$100 increase and range from \$1,200 to \$1,400.

Income estimates employ the following data and assumptions:

- No change in State General Revenue as based on Revenue Stabilization Act.
- No change in tuition rates (\$108 in-state/\$156 out-of-state).
- Tuition revenue is based on current year SSCH.
- \$3 per credit hour increase in Facility Use Fee.
- \$5 per credit hour increase in Internet Fees (course-based).
- Adding \$15 Course Lab Fees to specific courses.
- New \$9 per credit hour Activity Fee – student activities and athletics.
- Adding \$15 per course fee for all transitional courses.
- Adding \$125 Cosmetology Test Fee.
- Increasing Nursing Curriculum Fee by \$300 payable over three semesters.
- The Welding Academy is based on 45 students. Two day programs and one night program.
- Workforce Training revenue is based on the 2016-2017 actuals.
- Minor adjustments to Sales/Services budgets based on 2016-2017 actuals and projections.
- Student Housing income is based on 82% occupancy and includes a rate increase of \$100 – from \$1100/\$1300 to \$1200/\$1400.

- Administrative Allowance for both the AFTA and AETA is increased from 8% to 10%.

Budget expenditures are driven by:

- No salary increase.
- 2% increase in group health coverage.
- Adding full-time faculty in Nursing, Welding Academy, Cosmetology, and Multi-Media.
- The budget reflects a reallocation of duties and restructuring of departments due to retirements and changes in employment.
- Modest extra help and supply increases for Tech Learning Center – Retention Efforts.
- Added a new Director of Development and Alumni Relations.
- Incremental adjustments to supply, travel, utility, and equipment accounts.
- Counseling, Testing, Admissions, and Advising have been restructured into the department of Enrollment Management Services.

The proposed operating budget for Educational and General and Auxiliary funds for the SAU Tech campus is \$11,191,211; the Arkansas Fire Training Academy is \$1,989,760; the Arkansas Environmental Academy is \$778,987; and the SAU Tech Secondary Career Academy is \$825,500. The total operating budget for the entire Camden campus is \$14,785,458.

SOUTHERN ARKANSAS UNIVERSITY TECH
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2018

REVENUE:		2016-2017	2017-2018	Difference	% of Total
1	TUITION	\$ 3,128,770	\$ 3,051,165	\$ (77,605)	27.26%
2	OTHER STUDENT FEES	966,730	1,226,717	259,987	10.96%
3	STATE APPROPRIATIONS	5,915,047	5,923,834	8,787	52.93%
4	GIFTS AND GRANTS			-	0.00%
5	SALES AND SERVICES	104,200	93,450	(10,750)	0.84%
6	OTHER	527,517	550,685	23,168	4.92%
7	TOTAL E&G REVENUE	10,642,264	10,845,851	203,587	96.91%
8	AUXILIARY REVENUE	210,293	345,360	135,067	3.09%
9	TOTAL OPERATING REVENUES	10,852,557	11,191,211	338,654	100.00%
EXPENDITURES:					
10	SALARIES	4,655,301	4,611,866	(43,435)	41.21%
11	EXTRA HELP	170,382	217,567	47,185	1.94%
12	FRINGE BENEFITS	1,577,889	1,729,920	152,031	15.46%
13	SUPPLIES AND SERVICES	1,458,093	1,650,720	192,627	14.75%
14	TRAVEL	118,505	161,283	42,778	1.44%
15	UTILITIES	430,000	450,000	20,000	4.02%
16	INSURANCE	63,750	66,400	2,650	0.59%
17	SCHOLARSHIPS	1,472,910	1,473,680	770	13.17%
18	EQUIPMENT	460,101	374,973	(85,128)	3.35%
19	LIBRARY HOLDINGS	24,000	31,000	7,000	0.28%
20	TRANSFERS TO (FROM) OTHER FUNDS	77,806	77,806	-	0.70%
21	DEBT SERVICE	343,820	345,996	2,176	3.09%
22	MAINTENANCE & SERVICE CONTRACTS			-	0.00%
23	TOTAL OPERATING EXPENDITURES	10,852,557	11,191,211	338,654	100.00%
24	SURPLUS/(DEFICIT)	\$ -	\$ -	-	

NOTES TO THE 24 LINE REPORT – Southern Arkansas University Tech

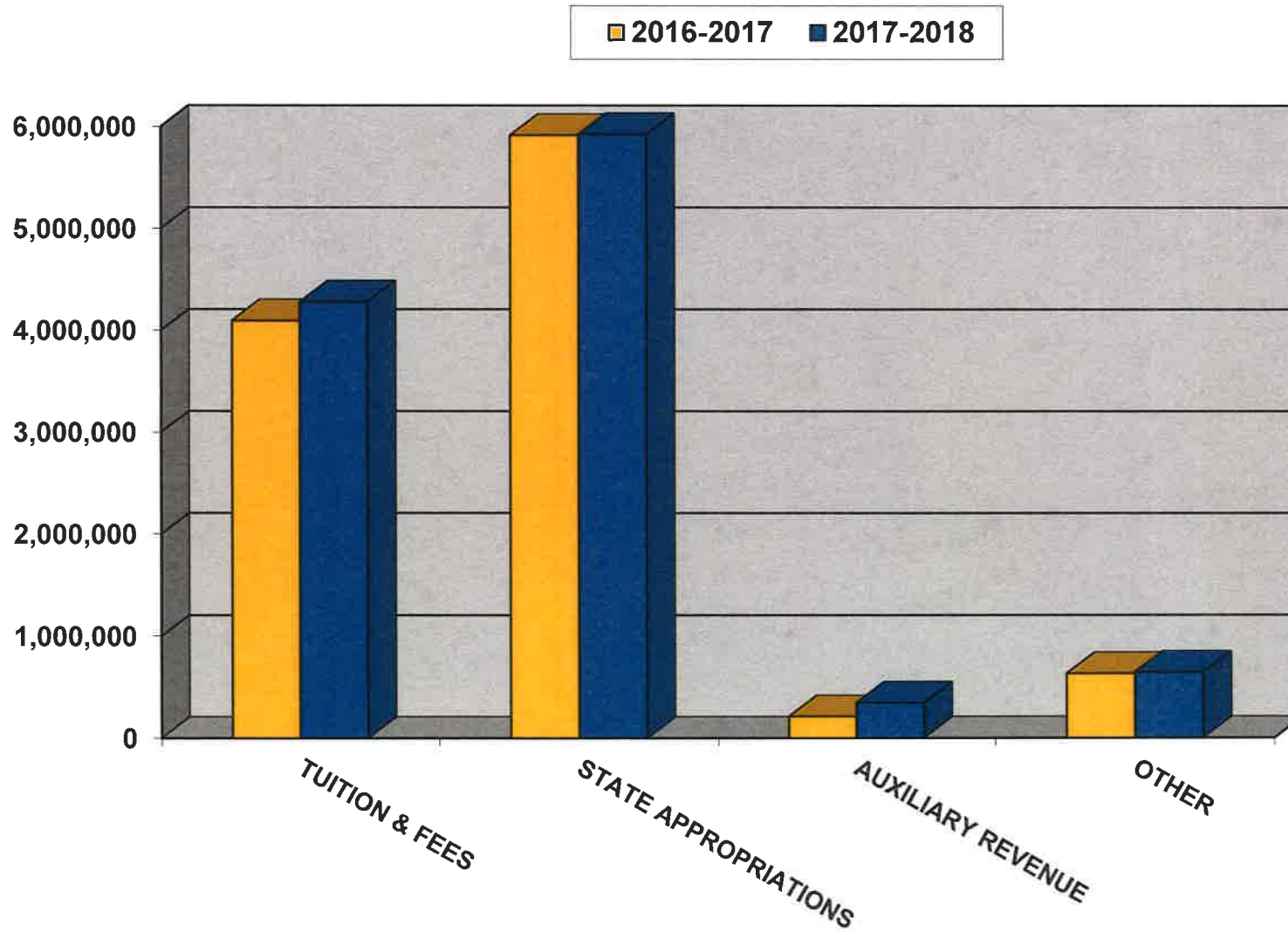
REVENUE

- No change in State General Revenue as based on Revenue Stabilization Act.
- No change in tuition rates (\$108 in-state/\$156 out-of-state).
- Tuition revenue is based on current year SSCH.
- \$3 per credit hour increase in Facility Use Fee.
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EXPENDITURES

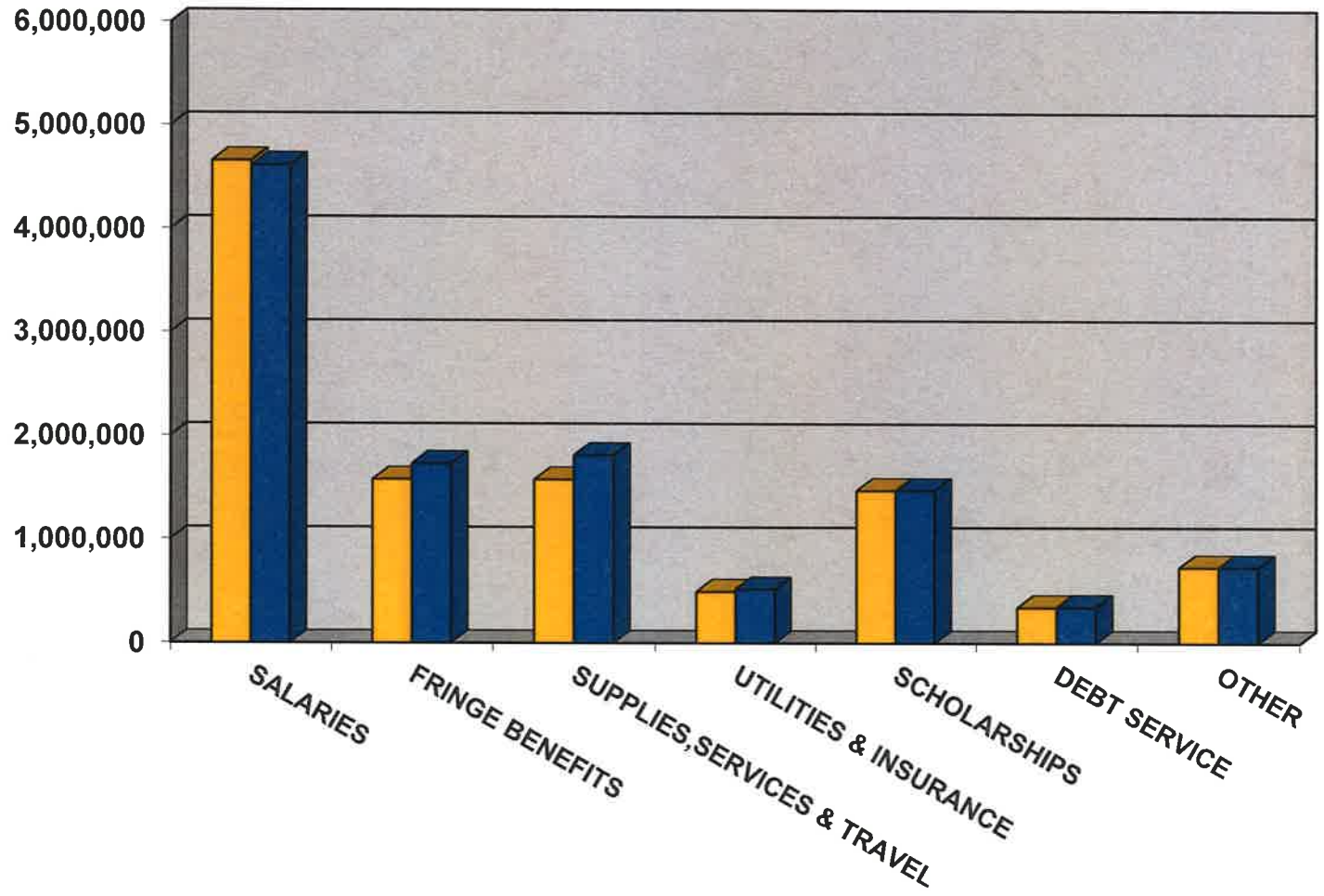
- No salary increase.
- 2% increase in group health coverage.
- Adding full-time faculty in Nursing, Welding Academy, Cosmetology, and Multi-Media.
- The budget reflects a reallocation of duties and restructuring of departments due to retirements and changes in employment.
- Modest extra help and supply increases for Tech Learning Center – Retention Efforts.
- Added a new Director of Development and Alumni Relations.
- Incremental adjustments to supply, travel, utility, and equipment accounts.
- Counseling, Testing, Admissions, and Advising have been restructured into the department of Enrollment Management Services.

SOUTHERN ARKANSAS UNIVERSITY TECH
COMPARISON OF 24-LINE REPORT REVENUE
FOR THE YEAR ENDED JUNE 30, 2018



SOUTHERN ARKANSAS UNIVERSITY TECH
COMPARISON OF 24-LINE REPORT EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2018

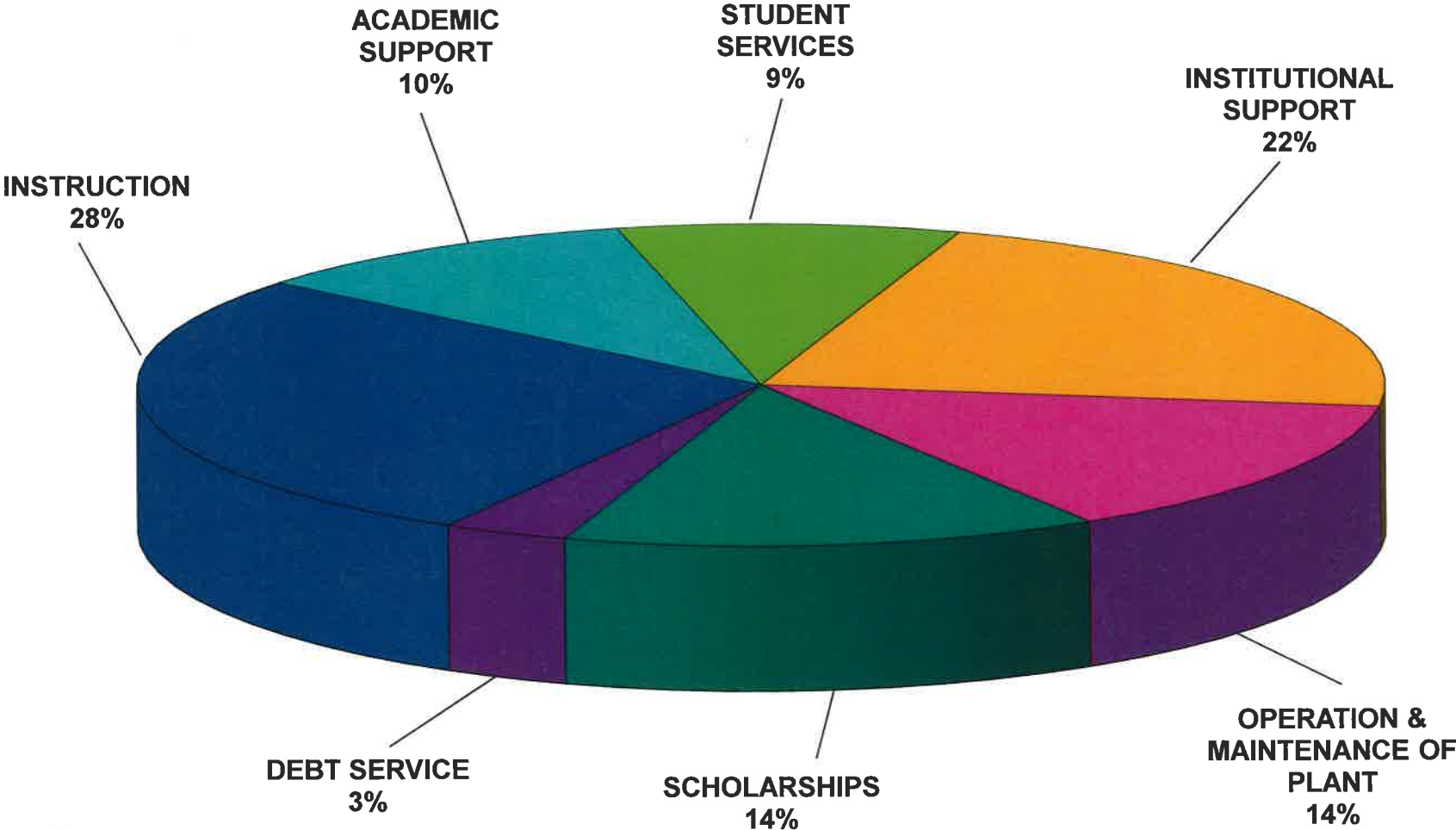
2016-2017 2017-2018



**SOUTHERN ARKANSAS UNIVERSITY TECH
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2018**

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 1,755,604							\$ 1,755,604
DEPT. OPERATING EXPENSE	205,591	\$ 15,552	\$ 617,259	\$ 324,849		\$ 59,578		1,222,829
TOTAL INSTRUCTION	1,961,195	15,552	617,259	324,849		59,578		2,978,433
RESEARCH								
PUBLIC SERVICE								
ACADEMIC SUPPORT								
LIBRARIES	90,500	11,000	34,659	18,906		31,000		186,065
OTHER ACADEMIC SUPPORT	326,618	69,760	120,904	404,336		-		921,618
TOTAL ACADEMIC SUPPORT	417,118	80,760	155,563	423,242		31,000		1,107,683
STUDENT SERVICES	600,625	28,670	204,841	126,348				960,484
INSTITUTIONAL SUPPORT	1,056,118	50,642	483,957	688,226		95,000		2,373,943
OPERATION & MAINTENANCE OF PLANT								
UTILITIES				450,000				450,000
OTHER OPERATION & MAINTENANCE	525,562	2,890	226,000	169,013		130,308		1,053,773
TOTAL OPERATION & MAINTENANCE OF PLANT	525,562	2,890	226,000	619,013		130,308		1,503,773
SCHOLARSHIPS		24,053		1,473,680				1,497,733
DEBT SERVICE					\$ 345,996			345,996
SUB-TOTAL	4,560,618	202,567	1,687,620	3,655,358	345,996	315,886		10,768,045
TRANSFERS								
MANDATORY					77,806			77,806
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 4,560,618	\$ 202,567	\$ 1,687,620	\$ 3,655,358	\$ 423,802	\$ 315,886		\$ 10,845,851

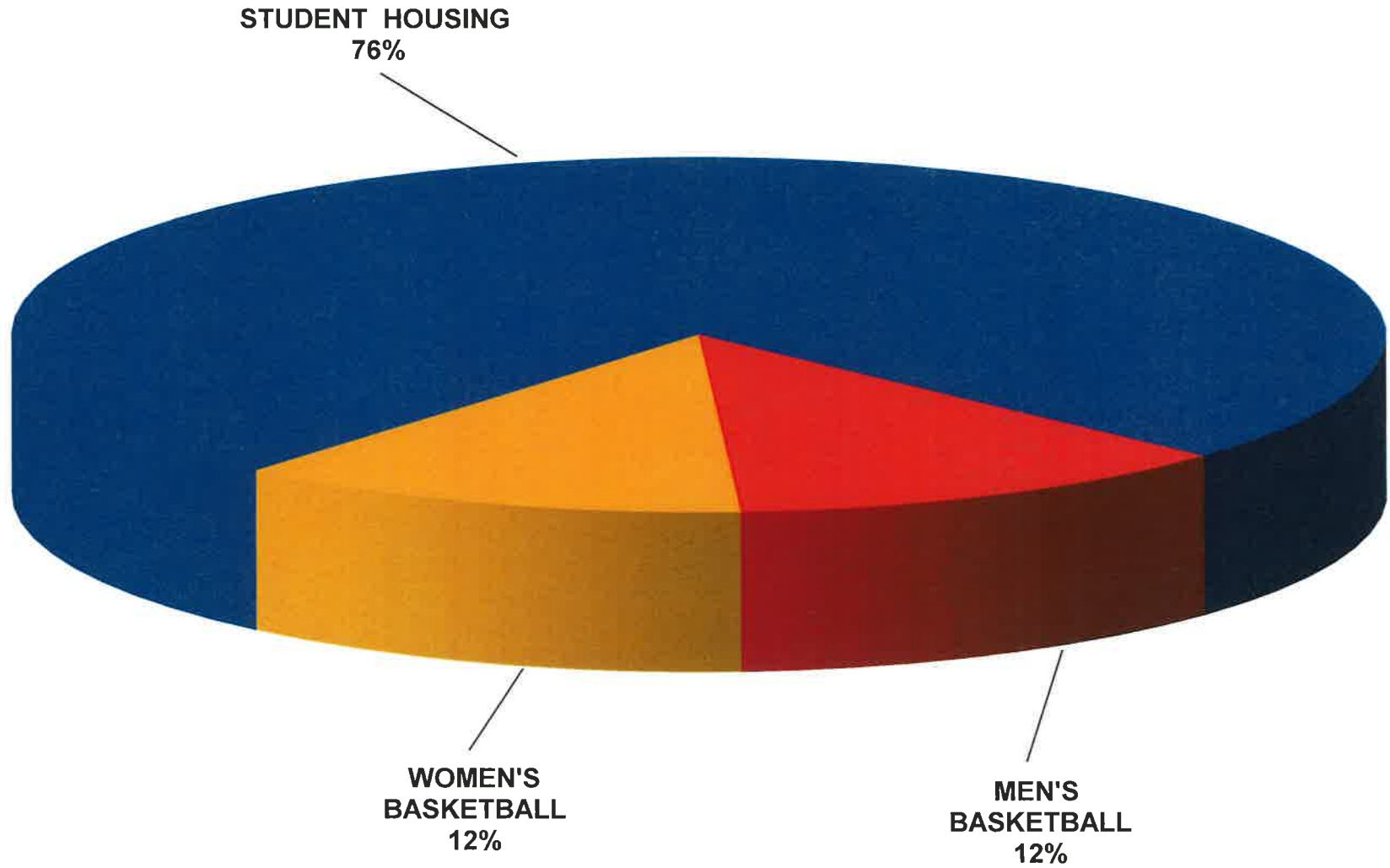
**SOUTHERN ARKANSAS UNIVERSITY TECH
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2018**



**SOUTHERN ARKANSAS UNIVERSITY TECH
 CURRENT FUND EXPENDITURES--AUXILIARY (BUDGET)
 MAJOR OBJECT CLASSIFICATION
 FOR THE YEAR ENDED JUNE 30, 2018**

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
STUDENT HOUSING	\$ 22,264	\$ 15,000	\$ 32,100	\$ 125,425		\$ 67,071		\$ 261,860
MEN'S BASKETBALL	15,000		5,100	12,650		9,000		41,750
WOMEN'S BASKETBALL	15,000		5,100	12,650		9,000		41,750
	<u>52,264</u>	<u>15,000</u>	<u>42,300</u>	<u>150,725</u>		<u>85,071</u>		<u>345,360</u>
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	<u>\$ 52,264</u>	<u>\$ 15,000</u>	<u>\$ 42,300</u>	<u>\$ 150,725</u>		<u>\$ 85,071</u>		<u>\$ 345,360</u>

SOUTHERN ARKANSAS UNIVERSITY TECH
AUXILIARY EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2018



**SOUTHERN ARKANSAS UNIVERSITY TECH
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Account Title	Amount
10-0100-4105	IN STATE TUITION	\$ 2,829,600
10-0100-4107	IN STATE HIGH SCHOOL TUITION	211,565
10-0100-4115	OUT OF STATE TUITION	10,000
10-0100-4133	STUDENT PROCESSING FEE	418,821
10-0100-4134	FACILITY USE FEE	83,445
10-0100-4140	MATRICULATION FEE	16,000
10-0100-4141	INTERNATIONAL APPLICATION FEE	250
10-0100-4145	COURSE CHANGE FEE	2,500
10-0100-4150	INTERNET FEE	130,000
10-0100-4155	LATE REGISTRATION FEE	3,500
10-0100-4160	NON-CREDIT COURSE FEE	12,000
10-0100-4170	NURSING PROGRAM FEE	48,195
10-0100-4171	NURSING LICENSURE FEE	16,470
10-0100-4172	COURSE LAB FEE	30,000
10-0100-4173	COSMETOLOGY TEST FEE	2,000
10-0100-4176	WELDING PROGRAM FEE	309,160
10-0100-4177	FAA CERTIFICATION FEE	10,000
10-0100-4178	COSMETOLOGY KIT FEE	21,000
10-0100-4179	TECHNOLOGY FEE	50,000
10-0100-4181	ACTIVITY FEE	66,701
10-0100-4182	TECH LEARNING CENTER FEE	6,675
TOTAL TUITION AND FEES		4,277,882
10-0200-4200	STATE APPROPRIATIONS - GENERAL REVENUE/ED EXCELLENCE	5,923,834
TOTAL STATE APPROPRIATIONS		5,923,834
10-0300-4410	VETERAN'S REPORT FEES	200
10-0300-4415	TRANSCRIPT SALES	15,000
10-0300-4425	SCRAP SALES	500
10-0300-4435	PARKING FINES	100
10-0300-4440	LIBRARY FINES	300
10-0300-4445	VENDING SALES	5,000
10-0300-4446	FOOD SERVICE COMMISSION	7,000
10-0300-4455	LOST ID CARD SALES	50
10-0300-4465	TESTING SERVICES	5,000
10-0300-4470	STUDENT PRINTING SERVICES	300
10-0300-4475	BUILDING AND EQUIPMENT RENTALS	15,000
10-0300-4476	STUDENT CENTER BUILDING RENTAL	15,000
10-0300-4478	BOOKSTORE COMMISSION	30,000
TOTAL SALES AND SERVICES		93,450
10-0400-4525	WORKFORCE EDUCATION	20,000
10-0400-4532	RETURN CHECK CHARGE	100
10-0400-4533	PURCHASING CARD REBATES	3,000
10-0400-4535	OTHER INCOME	12,000
10-0400-4536	PELL GRANT ADMIN ALLOWANCE	3,560
10-0400-4537	FSEOG ADMINISTRATIVE ALLOWANCE	2,445
10-0400-4538	COLLEGE WORKSTUDY ADM ALLOW	1,160
10-0400-4540	FTA ADMINISTRATIVE OVERHEAD	174,356
10-0400-4545	EA ADMINISTRATIVE OVERHEAD	40,489
10-0400-4570	CENTRAL STORES INCOME	25,000
10-0400-4590	UNRESTRICTED INTEREST INCOME	6,225

**SOUTHERN ARKANSAS UNIVERSITY TECH
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Account Title	Amount
10-0400-4596	CAREER ACADEMY OVERHEAD	81,350
10-0400-4597	TEXARKANA AVIATION PRG PARTNER	132,000
10-0400-4645	POST OFFICE CHARGEBACK/INCOME	24,000
10-0400-4646	MOTOR POOL CHARGEBACK	25,000
TOTAL OTHER INCOME		<u>550,685</u>
TOTAL EDUCATIONAL & GENERAL REVENUE		<u>\$ 10,845,851</u>
20-0100-4181	ACTIVITY FEE	<u>83,500</u>
TOTAL FEES		<u>83,500</u>
20-4575-4675	STUDENT APARTMENTS	<u>261,860</u>
TOTAL APARTMENT REVENUE		<u>261,860</u>
TOTAL AUXILIARY REVENUE		<u>\$ 345,360</u>
TOTAL E & G AND AUXILIARY REVENUES		<u>\$ 11,191,211</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
10-1100-5000	ARTS & SCIENCE	TEACHING SALARIES	\$ 304,761
10-1103-5000	TRANSITIONAL STUDIES		126,421
10-1110-5000	BUSINESS ADMINISTRATION PROGRAM		42,958
10-1132-5000	AVIATION PROGRAM		202,295
10-1140-5000	ALLIED HEALTH PROGRAM		145,570
10-1150-5000	MECHANICAL MAINTENANCE		45,488
10-1151-5000	WELDING ACADEMY - MAGNOLIA		89,989
10-1155-5000	COMPUTER INFORMATION TECHNOLOGY PRG		46,513
10-1157-5000	OFFICE MANAGEMENT PROGRAM		96,577
10-1158-5000	COSMETOLOGY PROGRAM		35,430
10-1160-5000	MULTI-MEDIA TECHNOLOGY		130,123
10-1172-5000	TEACHER EDUCATION PROGRAM		42,726
TOTAL FOR EDUCATIONAL & GENERAL TEACHING SALARIES			<u>1,308,851</u>
20-4600-5000	MEN'S BASKETBALL	TEACHING SALARIES	15,000
20-4650-5000	WOMEN'S BASKETBALL		15,000
TOTAL FOR AUXILIARY CLASSIFIED SALARIES			<u>30,000</u>
TOTAL FOR TEACHING SALARIES			<u>\$ 1,338,851</u>
10-1100-5100	ARTS & SCIENCE	OVERLOADS	\$ 70,394
10-1103-5100	TRANSITIONAL STUDIES		25,891
10-1110-5100	BUSINESS ADMINISTRATION PROGRAM		26,050
10-1132-5100	AVIATION PROGRAM		6,600
10-1150-5100	MECHANICAL MAINTENANCE		23,574
10-1151-5100	WELDING ACADEMY - MAGNOLIA		45,000
10-1155-5100	COMPUTER INFORMATION TECHNOLOGY PRG		10,973
10-1157-5100	OFFICE MANAGEMENT PROGRAM		10,697
10-1160-5100	MULTI-MEDIA TECHNOLOGY		9,900
10-1161-5100	HVAC/E & I		2,729
10-1172-5100	TEACHER EDUCATION PROGRAM		10,000
TOTAL FOR OVERLOADS			<u>\$ 241,808</u>
10-1100-5200	ARTS & SCIENCE	ADJUNCTS	\$ 61,073
10-1103-5200	TRANSITIONAL STUDIES		6,109
10-1105-5200	CENTER FOR ONLINE LEARNING		4,000
10-1110-5200	BUSINESS ADMINISTRATION PROGRAM		9,900
10-1140-5200	ALLIED HEALTH PROGRAM		12,000
10-1150-5200	MECHANICAL MAINTENANCE		4,950
10-1152-5200	SUPPLY CHAIN MANAGEMENT		7,425
10-1154-5200	WELDING PROCESS SPECIALIST		1,650
10-1155-5200	COMPUTER INFORMATION TECHNOLOGY PRG		3,300
10-1156-5200	MEDICAL OFFICE ADMINISTRATION		19,800
10-1158-5200	COSMETOLOGY PROGRAM		3,300
10-1161-5200	HVAC/E & I		18,150
10-1162-5200	FIRE SCIENCE MANAGEMENT		8,250

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
10-1164-5200	CERTIFIED PRODUCTION TECHNICIAN		13,200
10-1167-5200	ENVIRONMENTAL SCIENCE		7,838
10-1172-5200	TEACHER EDUCATION PROGRAM		10,000
10-1175-5200	WORKFORCE TRAINING		14,000
TOTAL FOR ADJUNCTS			\$ 204,945
10-1140-5400	ALLIED HEALTH PROGRAM	ADMINISTRATIVE SALARIES	\$ 65,000
10-1151-5400	WELDING ACADEMY - MAGNOLIA		30,600
10-1170-5400	CONCURRENT PROGRAM		30,000
10-3300-5400	VC ACADEMICS & PLANNING		92,549
10-3305-5400	DEAN OF CTE & WORKFORCE TRAINING		72,806
10-3306-5400	ACADEMIC TECHNOLOGY SERVICES		51,944
10-3350-5400	LEARNING RESOURCE CENTER		68,673
10-3355-5400	TECH LEARNING CENTER		32,000
10-4405-5400	CHANCELLORS OFFICE		171,200
10-4411-5400	MARKETING & PUBLIC RELATIONS		88,168
10-4412-5400	INSTITUTIONAL RESEARCH		51,000
10-4415-5400	ADMINISTRATIVE TECHNOLOGY SERVICES		22,262
10-4450-5400	BUSINESS OFFICE		110,908
10-4451-5400	HUMAN RESOURCES OFFICE		43,024
10-4453-5400	VC FINANCE & ADMINISTRATION		101,296
10-4479-5400	DEVELOPMENT AND ALUMNI RELATIONS		55,000
10-5505-5400	VC STUDENT SERVICES		85,690
10-5510-5400	REGISTRAR		57,931
10-5520-5400	ENROLLMENT MANAGEMENT SERVICES		138,495
10-5560-5400	STUDENT FINANCIAL AID		48,899
10-5570-5400	STUDENT LIFE		40,800
10-5572-5400	STUDENT RECRUITING		52,020
10-6605-5400	PHYSICAL PLANT ADMINISTRATION		51,000
TOTAL ADMINISTRATIVE SALARIES			\$ 1,561,265
10-1105-5500	CENTER FOR ONLINE LEARNING	CLASSIFIED SALARIES	\$ 57,727
10-1140-5500	ALLIED HEALTH PROGRAM		22,264
10-3300-5500	VC ACADEMICS & PLANNING		25,773
10-3305-5500	DEAN OF CTE & WORKFORCE TRAINING		25,773
10-3307-5500	DEAN OF GENERAL AND ONLINE EDUCATION		25,773
10-3350-5500	LEARNING RESOURCE CENTER		21,827
10-4405-5500	CHANCELLORS OFFICE		26,288
10-4415-5500	ADMINISTRATIVE TECHNOLOGY SERVICES		119,850
10-4420-5500	CAMPUS POLICE DEPARTMENT		97,816
10-4450-5500	BUSINESS OFFICE		168,748
10-5505-5500	VC STUDENT SERVICES		26,517
10-5510-5500	REGISTRAR		51,078
10-5520-5500	ENROLLMENT MANAGEMENT SERVICES		44,091
10-5560-5500	STUDENT FINANCIAL AID		55,104
10-6605-5500	PHYSICAL PLANT ADMINISTRATION		54,719
10-6610-5500	BUILDING MAINTENANCE		265,264
10-6620-5500	GROUNDS MAINTENANCE		154,121
TOTAL FOR EDUCATIONAL & GENERAL CLASSIFIED SALARIES			1,242,733

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
20-4575-5500	STUDENT APARTMENTS	CLASSIFIED SALARIES	22,264
TOTAL FOR AUXILIARY CLASSIFIED SALARIES			<u>22,264</u>
TOTAL FOR CLASSIFIED SALARIES			<u>\$ 1,264,997</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 4,611,866</u>
10-1140-5700	ALLIED HEALTH PROGRAM	EXTRA HELP	\$ 12,288
10-1172-5700	TEACHER EDUCATION PROGRAM		3,264
10-3300-5700	VC ACADEMICS & PLANNING		5,100
10-3350-5700	LEARNING RESOURCE CENTER		11,000
10-3355-5700	TECH LEARNING CENTER		64,660
10-4411-5700	MARKETING & PUBLIC RELATIONS		10,000
10-4415-5700	ADMINISTRATIVE TECHNOLOGY SERVICES		6,392
10-4420-5700	CAMPUS POLICE DEPARTMENT		32,250
10-4450-5700	BUSINESS OFFICE		2,000
10-5507-5700	CHOIR		5,600
10-5520-5700	ENROLLMENT MANAGEMENT SERVICES		4,250
10-5560-5700	STUDENT FINANCIAL AID		12,950
10-5570-5700	STUDENT LIFE		4,220
10-5572-5700	STUDENT RECRUITING		1,650
10-6610-5700	BUILDING MAINTENANCE		1,445
10-6620-5700	GROUPS MAINTENANCE		1,445
10-7724-5700	STUDENT LIFE AMBASSADOR-WORKSTUDY		16,320
10-7754-5700	FEDERAL COLLEGE WORKSTUDY MATCH		7,733
TOTAL FOR EDUCATIONAL & GENERAL EXTRA HELP			<u>202,567</u>
20-4575-5700	STUDENT APARTMENTS	EXTRA HELP	15,000
TOTAL FOR AUXILIARY EXTRA HELP			<u>15,000</u>
TOTAL FOR EXTRA HELP			<u>\$ 217,567</u>
10-1100-6600	ARTS & SCIENCE	ALLOCATED FRINGES	\$ 133,660
10-1103-6600	TRANSITIONAL STUDIES		52,394
10-1105-6600	CENTER FOR ONLINE LEARNING		20,987
10-1110-6600	BUSINESS ADMINISTRATION PROGRAM		24,453
10-1132-6600	AVIATION PROGRAM		71,024
10-1140-6600	ALLIED HEALTH PROGRAM		84,473
10-1150-6600	MECHANICAL MAINTENANCE		23,481
10-1151-6600	WELDING ACADEMY - MAGNOLIA		55,416
10-1152-6600	SUPPLY CHAIN MANAGEMENT		743
10-1154-6600	WELDING PROCESS SPECIALIST		165
10-1155-6600	COMPUTER INFORMATION TECHNOLOGY PRG		19,875
10-1156-6600	MEDICAL OFFICE ADMINISTRATION		1,980
10-1157-6600	OFFICE MANAGEMENT PROGRAM		36,473
10-1158-6600	COSMETOLOGY PROGRAM		12,046
10-1160-6600	MULTI-MEDIA TECHNOLOGY		47,608
10-1161-6600	HVAC/E AND I		2,087
10-1162-6600	FIRE SCIENCE MANAGEMENT		825
10-1164-6600	CERTIFIED PRODUCTION TECHNICIAN		1,320
10-1167-6600	ENVIRONMENTAL SCIENCE		784
10-1170-6600	CONCURRENT PROGRAM		9,938

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
10-1172-6600	TEACHER EDUCATION PROGRAM		16,527
10-1175-6600	WORKFORCE TRAINING		1,000
10-3300-6600	VC ACADEMICS AND PLANNING		41,963
10-3305-6600	DEAN OF CTE AND WORKFORCE TRAINING		33,517
10-3306-6600	ACADEMIC TECHNOLOGY SERVICES		17,661
10-3307-6600	DEAN OF GENERAL AND ONLINE EDUCATION		8,763
10-3350-6600	LEARNING RESOURCE CENTER		34,659
10-3355-6600	TECH LEARNING CENTER		19,000
10-4405-6600	CHANCELLORS OFFICE		85,145
10-4411-6600	MARKETING & PUBLIC RELATIONS		33,377
10-4412-6600	INSTITUTIONAL RESEARCH		17,340
10-4415-6600	ADMINISTRATIVE TECHNOLOGY SERVICES		50,681
10-4420-6600	CAMPUS POLICE DEPARTMENT		44,222
10-4450-6600	BUSINESS OFFICE		96,123
10-4451-6600	HUMAN RESOURCES OFFICE		14,628
10-4453-6600	VC FINANCE & ADMINISTRATION		34,441
10-4479-6600	DEVELOPMENT AND ALUMNI RELATIONS		18,700
10-5505-6600	VC STUDENT SERVICES		38,150
10-5507-6600	CHOIR		560
10-5510-6600	REGISTRAR		37,063
10-5520-6600	ENROLLMENT MANAGEMENT SERVICES		62,148
10-5560-6600	STUDENT FINANCIAL AID		35,361
10-5570-6600	STUDENT LIFE		13,872
10-5572-6600	STUDENT RECRUITING		17,687
10-6605-6600	PHYSICAL PLANT ADMINISTRATION		36,000
10-6610-6600	BUILDING MAINTENANCE		120,000
10-6620-6600	GROUNDS MAINTENANCE		70,000
10-7732-6600	EMPLOYEE AND DEPENDENT WAIVER BENEFIT		89,300
TOTAL FOR EDUCATIONAL & GENERAL			<u>1,687,620</u>
20-4575-6600	STUDENT APARTMENTS	ALLOCATED FRINGES	10,000
20-4600-6600	MEN'S BASKETBALL		5,100
20-4650-6600	WOMEN'S BASKETBALL		5,100
20-4575-6602	STUDENT APARTMENTS	RA HOUSING ALLOWANCE	22,100
TOTAL FOR AUXILIARY			<u>42,300</u>
TOTAL FOR ALLOCATED FRINGES			<u>\$ 1,729,920</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
10-1100-7000	ARTS & SCIENCE	SUPPLIES AND SERVICES	\$ 12,000
10-1103-7000	TRANSITIONAL STUDIES		1,000
10-1105-7000	CENTER FOR ONLINE LEARNING		2,600
10-1110-7000	BUSINESS ADMINISTRATION PROGRAM		3,000
10-1132-7000	AVIATION PROGRAM		7,700
10-1133-7000	AVIATION PROGRAM-OFF CAMPUS		45,000
10-1140-7000	ALLIED HEALTH PROGRAM		15,000
10-1150-7000	MECHANICAL MAINTENANCE		32,980
10-1151-7000	WELDING ACADEMY - MAGNOLIA		42,077
10-1155-7000	COMPUTER INFORMATION TECHNOLOGY PRG		6,520
10-1156-7000	MEDICAL OFFICE ADMINISTRATION		1,000
10-1157-7000	OFFICE MANAGEMENT PROGRAM		1,000
10-1158-7000	COSMETOLOGY PROGRAM		23,000
10-1160-7000	MULTI-MEDIA TECHNOLOGY		2,000
10-1166-7000	HONORS PROGRAM		5,000
10-1170-7000	CONCURRENT PROGRAM		10,465
10-1172-7000	TEACHER EDUCATION PROGRAM		2,000
10-1175-7000	WORKFORCE TRAINING		5,000
10-3300-7000	VC ACADEMICS AND PLANNING		12,000
10-3301-7000	ACADEMIC PROGRAM IMPROVEMENT		20,000
10-3305-7000	DEAN OF CTE AND WORKFORCE TRAINING		2,000
10-3306-7000	ACADEMIC TECHNOLOGY SERVICES		203,296
10-3330-7000	FACULTY DEVELOPMENT		10,000
10-3350-7000	LEARNING RESOURCE CENTER		10,580
10-3355-7000	TECH LEARNING CENTER		9,800
10-4405-7000	CHANCELLORS OFFICE		11,000
10-4406-7000	CHARLES ROSS CENTER		4,300
10-4411-7000	MARKETING & PUBLIC RELATIONS		140,000
10-4412-7000	INSTITUTIONAL RESEARCH		6,630
10-4413-7000	BOARD OF TRUSTEES		1,250
10-4415-7000	ADMINISTRATIVE TECHNOLOGY SERVICES		106,578
10-4420-7000	CAMPUS POLICE DEPARTMENT		8,824
10-4425-7000	MOTOR POOL		25,000
10-4430-7000	TELEPHONE		21,000
10-4435-7000	LOBBY PHOTOCOPIER		1,500
10-4450-7000	BUSINESS OFFICE		17,400
10-4451-7000	HUMAN RESOURCES OFFICE		5,385
10-4453-7000	VC FINANCE & ADMINISTRATION		3,500
10-4460-7000	CENTRAL STORE OPERATION		25,000
10-4465-7000	POST OFFICE		45,000
10-4470-7000	COMMENCEMENT		16,000
10-4471-7000	SHIPPING AND RECEIVING		500
10-4472-7000	LEGAL/AUDIT/CONTRACT SERVICES		10,000
10-4473-7000	EMERGENCY RESPONSE		10,750
10-4474-7000	CONSULTANT SERVICES		22,500
10-4476-7000	INSTITUTIONAL MEMBERSHIPS		40,000
10-4477-7000	ASSESSMENT COMMITTEE DEVELOPEMENT		1,000
10-4478-7000	OFFICIAL FUNCTIONS		9,000
10-4479-7000	DEVELOPMENT AND ALUMNI RELATIONS		13,600
10-4480-7000	HIGHER LEARNING COMMISSION		5,300
10-4481-7000	BUILDING EQUIPMENT AND RENTALS		1,750
10-4482-7000	CONSUMER USE TAX		18,000
10-4490-7000	COLLECTION AGENCY EXPENSE		3,500
10-4494-7000	CLASSIFIED ORGANIZATION		800
10-4497-7000	BANKING EXPENSE		11,000
10-4499-7000	COBRA ADMINISTRATIVE EXPENSE		500
10-5505-7000	VC STUDENT SERVICES		5,965
10-5506-7000	INTERNATIONAL SERVICES		250
10-5507-7000	CHOIR		1,000
10-5510-7000	REGISTRAR		4,500
10-5520-7000	ENROLLMENT MANAGEMENT SERVICES		13,250

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
10-5522-7000	STUDENT ORIENTATION AND REGISTRATION		5,500
10-5560-7000	STUDENT FINANCIAL AID		9,452
10-5570-7000	STUDENT LIFE		11,000
10-5572-7000	STUDENT RECRUITING		21,500
10-5585-7000	DISABILITY SERVICES		1,025
10-6605-7000	PHYSICAL PLANT ADMINISTRATION		12,000
10-6610-7000	BUILDING MAINTENANCE		37,613
10-6620-7000	GROUNDS MAINTENANCE		50,000
10-4451-7100	HUMAN RESOURCES OFFICE	ADVERTISING & RECRUITING	14,000
10-1132-7500	AVIATION PROGRAM	LEASES AND RENTALS	5,400
10-3306-7500	ACADEMIC TECHNOLOGY SERVICES		120,000
10-4435-7500	LOBBY PHOTOCOPIER		25,000
10-1132-7999	AVIATION PROGRAM	CONTINGENCY	10,000
10-1140-7999	ALLIED HEALTH PROGRAM		57,915
10-1158-7999	COSMETOLOGY PROGRAM		2,000
10-5570-7999	STUDENT LIFE		30,040
TOTAL FOR EDUCATIONAL & GENERAL			<u>1,508,995</u>
20-4575-7000	STUDENT APARTMENTS	SUPPLIES AND SERVICES	25,292
20-4600-7000	MEN'S BASKETBALL		8,900
20-4650-7000	WOMEN'S BASKETBALL		8,900
20-4575-7500	STUDENT APARTMENTS	LEASES AND RENTALS	98,633
TOTAL FOR AUXILIARY			<u>141,725</u>
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 1,650,720</u>
10-1105-7200	CENTER FOR ONLINE LEARNING	TRAVEL	\$ 7,000
10-1140-7200	ALLIED HEALTH PROGRAM		3,835
10-1151-7200	WELDING ACADEMY - MAGNOLIA		4,000
10-1155-7200	COMPUTER INFORMATION TECHNOLOGY PRG		6,627
10-1160-7200	MULTI-MEDIA TECHNOLOGY		4,500
10-1166-7200	HONORS PROGRAM		1,000
10-1170-7200	CONCURRENT PROGRAM		3,430
10-1172-7200	TEACHER EDUCATION PROGRAM		1,800
10-3300-7200	VC ACADEMICS AND PLANNING		7,015
10-3305-7200	DEAN OF CTE AND WORKFORCE TRAINING		2,000
10-3330-7200	FACULTY DEVELOPMENT		2,625
10-3331-7200	FACULTY SENATE TRAVEL		15,000
10-3350-7200	LEARNING RESOURCE CENTER		4,326
10-3355-7200	TECH LEARNING CENTER		600
10-4405-7200	CHANCELLORS OFFICE		11,480
10-4411-7200	MARKETING & PUBLIC RELATIONS		3,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
10-4412-7200	INSTITUTIONAL RESEARCH		6,711
10-4415-7200	ADMINISTRATIVE TECHNOLOGY SERVICES		4,445
10-4420-7200	CAMPUS POLICE DEPARTMENT		1,000
10-4425-7200	MOTOR POOL		600
10-4450-7200	BUSINESS OFFICE		4,619
10-4451-7200	HUMAN RESOURCES OFFICE		1,844
10-4453-7200	VC FINANCE & ADMINISTRATION		4,218
10-4479-7200	DEVELOPMENT AND ALUMNI RELATIONS		1,050
10-4480-7200	HIGHER LEARNING COMMISSION		23,692
10-5505-7200	VC STUDENT SERVICES		1,185
10-5507-7200	CHOIR		1,000
10-5510-7200	REGISTRAR		4,000
10-5520-7200	ENROLLMENT MANAGEMENT SERVICES		2,838
10-5560-7200	STUDENT FINANCIAL AID		5,831
10-5570-7200	STUDENT LIFE		375
10-5572-7200	STUDENT RECRUITING		6,500
10-5585-7200	DISABILITY SERVICES		1,137
10-6605-7200	PHYSICAL PLANT ADMINISTRATION		3,000
TOTAL EDUCATIONAL & GENERAL			<u>152,283</u>
20-4575-7200	STUDENT APARTMENTS	TRAVEL	1,500
20-4600-7200	MEN'S BASKETBALL		3,750
20-4650-7200	WOMEN'S BASKETBALL		3,750
TOTAL FOR AUXILIARY			<u>9,000</u>
TOTAL FOR TRAVEL			<u>\$ 161,283</u>
10-3350-7300	LEARNING RESOURCE CENTER	LIBRARY HOLDINGS	<u>\$ 31,000</u>
10-1151-7400	WELDING ACADEMY-MAGNOLIA	EQUIPMENT	\$ 42,078
10-1160-7400	MULTI-MEDIA TECHNOLOGY		17,500
10-3350-7400	LEARNING RESOURCE CENTER		4,000
10-4412-7400	INSTITUTIONAL RESEARCH		25,000
10-4425-7400	MOTOR POOL		20,000
10-6605-7400	PHYSICAL PLANT ADMINISTRATION		12,000
10-6610-7400	BUILDING MAINTENANCE		17,847
10-6620-7400	GROUPS MAINTENANCE		13,800
10-4415-7999	ADMINISTRATIVE TECHNOLOGY SERVICES	CONTINGENCY	50,000
10-6605-7999	PHYSICAL PLANT ADMINISTRATION		87,677
TOTAL FOR EDUCATIONAL & GENERAL			<u>289,902</u>
20-4575-7400	STUDENT APARTMENTS	EQUIPMENT	67,071
20-4600-7400	MEN'S BASKETBALL		9,000
20-4650-7400	WOMEN'S BASKETBALL		9,000
TOTAL FOR AUXILIARY			<u>85,071</u>
TOTAL FOR EQUIPMENT			<u>\$ 374,973</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
10-7705-7600	ACADEMIC SCHOLARSHIP	SCHOLARSHIPS	\$ 74,100
10-7710-7600	DUAL CREDIT SCHOLARSHIP		110,000
10-7715-7600	GED SCHOLARSHIP		25,920
10-7717-7600	PUBLIC SERVICE SCHOLARSHIP		65,000
10-7721-7600	VAL/SAL		14,820
10-7722-7600	MERIT		210,000
10-7723-7600	STUDENT LIFE AMBASSADOR		15,880
10-7725-7600	NURSING		14,580
10-7727-7600	CONCURRENT AWARD		81,000
10-7729-7600	BORDER COUNTY WAIVER		500
10-7730-7600	SENIOR CITIZEN WAIVER		16,000
10-7731-7600	AR NATIONAL GUARD WAIVER		18,500
10-7735-7600	MILITARY ACTIVATION WAIVER		500
10-7736-7600	MISCELLANEOUS SCHOLARSHIPS		940
10-7737-7600	CIRCUMSTANCE/OPPORTUNITY SCHOLARSHIP		10,000
10-7740-7600	NON-TRAD-PROGRESSIVE SCHOLARSHIP		10,000
10-7750-7600	VICA SCHOLARSHIP		12,000
10-7752-7600	WELDING SCHOLARSHIP		4,440
10-7753-7600	FSEOG MATCH		16,300
10-7755-7600	FIRE OCCUPATIONAL SCHOLARSHIP		200,000
10-7756-7600	LAW OCCUPATIONAL SCHOLARSHIP		523,200
10-7757-7600	ACADEMIC CHALLENGE SUPPORT		50,000
TOTAL FOR SCHOLARSHIPS			\$ 1,473,680
10-6630-7750	PROPERTY INSURANCE	INSTITUTIONAL INSURANCE	\$ 55,000
10-6630-7755	LIABILITY INSURANCE		900
10-6630-7757	AUTO INSURANCE		10,500
TOTAL FOR INSTITUTIONAL INSURANCE			\$ 66,400
10-6640-7770	EDUCATIONAL & GENERAL	UTILITIES	\$ 425,000
10-6641-7770	EDUCATIONAL & GENERAL	UTILITIES-MAGNOLIA	25,000
TOTAL FOR UTILITIES			\$ 450,000
10-9689-9900	STUDENT CENTER 2012 DEBT SERV TRANSF	MANDATORY TRANSFER	\$ 279,111
10-9690-9900	STUDENT CENTER 2013 DEBT SERV TRANSF		66,885
10-9820-9900	FACILITY USE FEE TRANSFER		77,806
TOTAL FOR MANDATORY TRANSFER			\$ 423,802

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
10-1100-5000	ARTS & SCIENCE	TEACHING SALARIES	304,761
10-1100-5100		OVERLOADS	70,394
10-1100-5200		ADJUNCTS	61,073
10-1100-6600		FRINGE BENEFITS	133,660
10-1100-7000		SUPPLIES AND SERVICES	12,000
			<u>581,888</u>
10-1103-5000	TRANSITIONAL STUDIES	TEACHING SALARIES	126,421
10-1103-5100		OVERLOADS	25,891
10-1103-5200		ADJUNCTS	6,109
10-1103-6600		FRINGE BENEFITS	52,394
10-1103-7000		SUPPLIES AND SERVICES	1,000
			<u>211,815</u>
10-1105-5200	CENTER FOR ONLINE LEARNING	ADJUNCTS	4,000
10-1105-5500		CLASSIFIED SALARIES	57,727
10-1105-6600		FRINGE BENEFITS	20,987
10-1105-7000		SUPPLIES AND SERVICES	2,600
10-1105-7200		TRAVEL	7,000
			<u>92,314</u>
10-1110-5000	BUSINESS ADMINISTRATION PROGRAM	TEACHING SALARIES	42,958
10-1110-5100		OVERLOADS	26,050
10-1110-5200		ADJUNCTS	9,900
10-1110-6600		FRINGE BENEFITS	24,453
10-1110-7000		SUPPLIES AND SERVICES	3,000
			<u>106,361</u>
10-1132-5000	AVIATION PROGRAM	TEACHING SALARIES	202,295
10-1132-5100		OVERLOADS	6,600
10-1132-6600		FRINGE BENEFITS	71,024
10-1132-7000		SUPPLIES AND SERVICES	7,700
10-1132-7500		LEASES	5,400
10-1132-7999		CONTINGENCY	10,000
			<u>303,019</u>
10-1133-7000	AVIATION PROGRAM-OFF CAMPUS	SUPPLIES AND SERVICES	45,000
10-1140-5000	ALLIED HEALTH PROGRAM	TEACHING SALARIES	145,570
10-1140-5200		ADJUNCTS	12,000
10-1140-5400		ADMINISTRATIVE SALARIES	65,000
10-1140-5500		CLASSIFIED SALARIES	22,264
10-1140-5700		EXTRA HELP	12,288
10-1140-6600		FRINGE BENEFITS	84,473
10-1140-7000		SUPPLIES AND SERVICES	15,000
10-1140-7200		TRAVEL	3,835
10-1140-7999		CONTINGENCY	57,915
			<u>57,915</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2018**

	<u>418,345</u>
10-1150-5000 MECHANICAL MAINTENANCE	TEACHING SALARIES 45,488
10-1150-5100	OVERLOADS 23,574
10-1150-5200	ADJUNCTS 4,950
10-1150-6600	FRINGE BENEFITS 23,481
10-1150-7000	SUPPLIES AND SERVICES 32,980
	<u>130,473</u>
10-1151-5000 WELDING ACADEMY - MAGNOLIA	TEACHING SALARIES 89,989
10-1151-5100	OVERLOADS 45,000
10-1151-5400	ADMINISTRATIVE SALARIES 30,600
10-1151-6600	FRINGE BENEFITS 55,416
10-1151-7000	SUPPLIES AND SERVICES 42,077
10-1151-7200	TRAVEL 4,000
10-1151-7400	EQUIPMENT 42,078
	<u>309,160</u>
10-1152-5200 SUPPLY CHAIN MANAGEMENT	ADJUNCTS 7,425
10-1152-6600	FRINGE BENEFITS 743
	<u>8,168</u>
10-1154-5200 WELDING PROCESS SPECIALIST	ADJUNCTS 1,650
10-1154-6600	FRINGE BENEFITS 165
	<u>1,815</u>
10-1155-5000 COMPUTER INFORMATION TECHNOLOGY PROG.	TEACHING SALARIES 46,513
10-1155-5100	OVERLOADS 10,973
10-1155-5200	ADJUNCTS 3,300
10-1155-6600	FRINGE BENEFITS 19,875
10-1155-7000	SUPPLIES AND SERVICES 6,520
10-1155-7200	TRAVEL 6,627
	<u>93,808</u>
10-1156-5200 MEDICAL OFFICE ADMINISTRATION	ADJUNCTS 19,800
10-1156-6600	FRINGE BENEFITS 1,980
10-1156-7000	SUPPLIES AND SERVICES 1,000
	<u>22,780</u>
10-1157-5000 OFFICE MANAGEMENT PROGRAM	TEACHING SALARIES 96,577
10-1157-5100	OVERLOADS 10,697
10-1157-6600	FRINGE BENEFITS 36,473
10-1157-7000	SUPPLIES AND SERVICES 1,000
	<u>144,747</u>
10-1158-5000 COSMETOLOGY PROGRAM	TEACHING SALARIES 35,430
10-1158-5200	ADJUNCTS 3,300

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2018**

10-1158-6600	FRINGE BENEFITS	12,046
10-1158-7000	SUPPLIES AND SERVICES	23,000
10-1158-7999	CONTINGENCY	<u>2,000</u>
		<u>75,776</u>
10-1160-5000 MULTI-MEDIA TECHNOLOGY	TEACHING SALARIES	130,123
10-1160-5100	OVERLOADS	9,900
10-1160-6600	FRINGE BENEFITS	47,608
10-1160-7000	SUPPLIES AND SERVICES	2,000
10-1160-7200	TRAVEL	4,500
10-1160-7400	EQUIPMENT	<u>17,500</u>
		<u>211,631</u>
10-1161-5100 HVAC/E & I	OVERLOADS	2,729
10-1161-5200	ADJUNCTS	18,150
10-1161-6600	FRINGE BENEFITS	<u>2,087</u>
		<u>22,966</u>
10-1162-5200 FIRE SCIENCE MANAGEMENT	ADJUNCTS	8,250
10-1162-6600	FRINGE BENEFITS	<u>825</u>
		<u>9,075</u>
10-1164-5200 CERTIFIED PRODUCTION TECHNICIAN	ADJUNCTS	13,200
10-1164-6600	FRINGE BENEFITS	<u>1,320</u>
		<u>14,520</u>
10-1167-5200 ENVIRONMENTAL SCIENCE	ADJUNCTS	7,838
10-1167-6600	FRINGE BENEFITS	<u>784</u>
		<u>8,622</u>
10-1166-7000 HONORS PROGRAM	SUPPLIES AND SERVICES	5,000
10-1166-7200	TRAVEL	<u>1,000</u>
		<u>6,000</u>
10-1170-5400 CONCURRENT PROGRAM	ADMINISTRATIVE SALARIES	30,000
10-1170-6600	FRINGE BENEFITS	9,938
10-1170-7000	SUPPLIES AND SERVICES	10,465
10-1170-7200	TRAVEL	<u>3,430</u>
		<u>53,833</u>
10-1172-5000 TEACHER EDUCATION PROGRAM	TEACHING SALARIES	42,726
10-1172-5100	OVERLOADS	10,000
10-1172-5200	ADJUNCTS	10,000
10-1172-5700	EXTRA HELP	3,264
10-1172-6600	FRINGE BENEFITS	16,527
10-1172-7000	SUPPLIES AND SERVICES	<u>2,000</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2018**

10-1172-7200	TRAVEL	<u>1,800</u>
		<u>86,317</u>
10-1175-5200 WORKFORCE TRAINING	ADJUNCTS	14,000
10-1175-6600	FRINGE BENEFITS	1,000
10-1175-7000	SUPPLIES AND SERVICES	<u>5,000</u>
		<u>20,000</u>
TOTAL FOR INSTRUCTION		<u>2,978,433</u>
10-3300-5400 VC ACADEMICS & PLANNING	ADMINISTRATIVE SALARIES	92,549
10-3300-5500	CLASSIFIED SALARIES	25,773
10-3300-5700	EXTRA HELP	5,100
10-3300-6600	FRINGE BENEFITS	41,963
10-3300-7000	SUPPLIES AND SERVICES	12,000
10-3300-7200	TRAVEL	<u>7,015</u>
		<u>184,400</u>
10-3301-7000 ACADEMIC PROGRAM IMPROVEMENT	SUPPLIES AND SERVICES	<u>20,000</u>
10-3305-5400 DEAN OF CTE AND WORKFORCE TRAINING	ADMINISTRATIVE SALARIES	72,806
10-3305-5500	CLASSIFIED SALARIES	25,773
10-3305-6600	FRINGE BENEFITS	33,517
10-3305-7000	SUPPLIES AND SERVICES	2,000
10-3305-7200	TRAVEL	<u>2,000</u>
		<u>136,096</u>
10-3306-5400 ACADEMIC TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	51,944
10-3306-6600	FRINGE BENEFITS	17,661
10-3306-7000	SUPPLIES AND SERVICES	203,296
10-3306-7500	COMPUTER LEASE	<u>120,000</u>
		<u>392,901</u>
10-3307-5500 DEAN OF GENERAL AND ONLINE EDUCATION	CLASSIFIED SALARIES	25,773
10-3307-6600	FRINGE BENEFITS	<u>8,763</u>
		<u>34,536</u>
10-3330-7000 FACULTY DEVELOPMENT	SUPPLIES AND SERVICES	10,000
10-3330-7200	TRAVEL	<u>2,625</u>
		<u>12,625</u>
10-3331-7200 FACULTY SENATE TRAVEL	TRAVEL	<u>15,000</u>
10-3350-5400 LEARNING RESOURCE CENTER	ADMINISTRATIVE SALARIES	68,673
10-3350-5500	CLASSIFIED SALARIES	21,827
10-3350-5700	EXTRA HELP	11,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2018**

10-3350-6600	FRINGE BENEFITS	34,659
10-3350-7000	SUPPLIES AND SERVICES	10,580
10-3350-7200	TRAVEL	4,326
10-3350-7300	LIBRARY HOLDINGS	31,000
10-3350-7400	EQUIPMENT	4,000
		<hr/>
		186,065
		<hr/>
10-3355-5400 TECH LEARNING CENTER	ADMINISTRATIVE SALARIES	32,000
10-3355-5700	EXTRA HELP	64,660
10-3355-6600	FRINGE BENEFITS	19,000
10-3355-7000	SUPPLIES AND SERVICES	9,800
10-3355-7200	TRAVEL	600
		<hr/>
		126,060
		<hr/>
		1,107,683
		<hr/>
TOTAL FOR ACADEMIC SUPPORT		
		<hr/>
		1,107,683
		<hr/>
10-4405-5400 CHANCELLOR	ADMINISTRATIVE SALARIES	171,200
10-4405-5500	CLASSIFIED SALARIES	26,288
10-4405-6600	FRINGE BENEFITS	85,145
10-4405-7000	SUPPLIES AND SERVICES	11,000
10-4405-7200	TRAVEL	11,480
		<hr/>
		305,113
		<hr/>
10-4406-7000 CHARLES ROSS CENTER	SUPPLIES AND SERVICES	4,300
		<hr/>
10-4412-5400 INSTITUTIONAL RESEARCH	ADMINISTRATIVE SALARIES	51,000
10-4412-6600	FRINGE BENEFITS	17,340
10-4412-7000	SUPPLIES AND SERVICES	6,630
10-4412-7200	TRAVEL	6,711
10-4412-7400	EQUIPMENT	25,000
		<hr/>
		106,681
		<hr/>
10-4411-5400 MARKETING & PUBLIC RELATIONS	ADMINISTRATIVE SALARIES	88,168
10-4411-5700	EXTRA HELP	10,000
10-4411-6600	FRINGE BENEFITS	33,377
10-4411-7000	SUPPLIES AND SERVICES	140,000
10-4411-7200	TRAVEL	3,000
		<hr/>
		274,545
		<hr/>
10-4413-7000 BOARD OF TRUSTEES	SUPPLIES AND SERVICES	1,250
		<hr/>
10-4415-5400 ADMINISTRATIVE TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	22,262
10-4415-5500	CLASSIFIED SALARIES	119,850
10-4415-5700	EXTRA HELP	6,392
10-4415-6600	FRINGE BENEFITS	50,681
10-4415-7000	SUPPLIES AND SERVICES	106,578
10-4415-7200	TRAVEL	4,445
10-4415-7999	CONTINGENCY	50,000
		<hr/>
		50,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2018**

	<u>360,208</u>
10-4420-5500 CAMPUS POLICE	CLASSIFIED SALARIES 97,816
10-4420-5700	EXTRA HELP 32,250
10-4420-6600	FRINGE BENEFITS 44,222
10-4420-7000	SUPPLIES AND SERVICES 8,824
10-4420-7200	TRAVEL 1,000
	<u>184,112</u>
10-4425-7000 MOTOR POOL	SUPPLIES AND SERVICES 25,000
10-4425-7200	TRAVEL 600
10-4425-7400	
	<u>20,000</u>
	<u>45,600</u>
10-4430-7000 TELEPHONE	SUPPLIES AND SERVICES 21,000
10-4435-7000 LOBBY PHOTOCOPIER	SUPPLIES AND SERVICES 1,500
10-4435-7500	LEASES AND RENTALS 25,000
	<u>26,500</u>
10-4450-5400 BUSINESS OFFICE	ADMINISTRATIVE SALARIES 110,908
10-4450-5500	CLASSIFIED SALARIES 168,748
10-4450-5700	EXTRA HELP 2,000
10-4450-6600	FRINGE BENEFITS 96,123
10-4450-7000	SUPPLIES AND SERVICES 17,400
10-4450-7200	TRAVEL 4,619
	<u>399,798</u>
10-4451-5400 HUMAN RESOURCES	ADMINISTRATIVE SALARIES 43,024
10-4451-6600	FRINGE BENEFITS 14,628
10-4451-7000	SUPPLIES AND SERVICES 5,385
10-4451-7100	ADVERTISING & RECRUITING 14,000
10-4451-7200	TRAVEL 1,844
	<u>78,881</u>
10-4453-5400 VC FINANCE & ADMINISTRATION	ADMINISTRATIVE SALARIES 101,296
10-4453-6600	FRINGE BENEFITS 34,441
10-4453-7000	SUPPLIES AND SERVICES 3,500
10-4453-7200	TRAVEL 4,218
	<u>143,455</u>
10-4460-7000 CENTRAL STORE OPERATION	SUPPLIES AND SERVICES 25,000
10-4465-7000 POST OFFICE	SUPPLIES AND SERVICES 45,000
10-4470-7000 COMMENCEMENT	SUPPLIES AND SERVICES 16,000
10-4471-7000 SHIPPING AND RECEIVING	SUPPLIES AND SERVICES 500

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2018**

10-4472-7000 LEGAL/ AUDIT/CONTRACT SERVICES	SUPPLIES AND SERVICES	<u>10,000</u>
10-4473-7000 EMERGENCY RESPONSE	SUPPLIES AND SERVICES	<u>10,750</u>
10-4474-7000 CONSULTANT SERVICES	SUPPLIES AND SERVICES	<u>22,500</u>
10-4476-7000 INSTITUTIONAL MEMBERSHIPS	SUPPLIES AND SERVICES	<u>40,000</u>
10-4477-7000 ASSESSMENT COMMITTEE DEVELOPMENT	SUPPLIES AND SERVICES	<u>1,000</u>
10-4478-7000 OFFICIAL FUNCTIONS	SUPPLIES AND SERVICES	<u>9,000</u>
10-4479-5400 DEVELOPMENT AND ALUMNI RELATIONS	ADMINISTRATIVE SALARIES	55,000
10-4479-6600	FRINGE BENEFITS	18,700
10-4479-7000	SUPPLIES AND SERVICES	13,600
10-4479-7200	TRAVEL	<u>1,050</u>
		<u>88,350</u>
10-4480-7000 HIGHER LEARNING COMMISSION	SUPPLIES AND SERVICES	5,300
10-4480-7200	TRAVEL	<u>23,692</u>
		<u>28,992</u>
10-4481-7000 BUILDING EQUIPMENT AND RENTALS	SUPPLIES AND SERVICES	<u>1,750</u>
10-4482-7000 CONSUMER USE TAX	SUPPLIES AND SERVICES	<u>18,000</u>
10-4490-7000 COLLECTION AGENCY EXPENSE	SUPPLIES AND SERVICES	<u>3,500</u>
10-4494-7000 CLASSIFIED ORGANIZATION	SUPPLIES AND SERVICES	<u>800</u>
10-4497-7000 BANKING EXPENSE	SUPPLIES AND SERVICES	<u>11,000</u>
10-4499-7000 COBRA ADMINISTRATIVE EXPENSE	SUPPLIES AND SERVICES	<u>500</u>
10-7732-6600 EMPLOYEE AND DEPENDENT WAIVER BENEFIT	FRINGE BENEFITS	<u>89,300</u>
		<u>2,373,385</u>
TOTAL FOR INSTITUTIONAL SUPPORT		
10-5505-5400 VC STUDENT SERVICES	ADMINISTRATIVE SALARIES	85,690
10-5505-5500	CLASSIFIED SALARIES	26,517
10-5505-6600	FRINGE BENEFITS	38,150
10-5505-7000	SUPPLIES AND SERVICES	5,965
10-5505-7200	TRAVEL	<u>1,185</u>
		<u>157,507</u>
10-5506-7000 INTERNATIONAL SERVICES	SUPPLIES AND SERVICES	<u>250</u>
10-5507-5700 CHOIR	EXTRA HELP	5,600

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2018**

10-5507-6600	FRINGE BENEFITS	560
10-5507-7000	SUPPLIES AND SERVICES	1,000
10-5507-7200	TRAVEL	1,000
		<hr/>
		8,160
		<hr/>
10-5510-5400 REGISTRAR	ADMINISTRATIVE SALARIES	57,931
10-5510-5500	CLASSIFIED SALARIES	51,078
10-5510-6600	FRINGE BENEFITS	37,063
10-5510-7000	SUPPLIES AND SERVICES	4,500
10-5510-7200	TRAVEL	4,000
		<hr/>
		154,572
		<hr/>
10-5520-5400 ENROLLMENT MANAGEMENT SERVICES	ADMINISTRATIVE SALARIES	138,495
10-5520-5500	CLASSIFIED SALARIES	44,091
10-5520-5700	EXTRA HELP	4,250
10-5520-6600	FRINGE BENEFITS	62,148
10-5520-7000	SUPPLIES AND SERVICES	13,250
10-5520-7200	TRAVEL	2,838
		<hr/>
		265,072
		<hr/>
10-5522-7000 STUDENT ORIENTATION AND REGISTRATION	SUPPLIES AND SERVICES	5,500
		<hr/>
10-5560-5400 STUDENT FINANCIAL AID	ADMINISTRATIVE SALARIES	48,899
10-5560-5500	CLASSIFIED SALARIES	55,104
10-5560-5700	EXTRA HELP	12,950
10-5560-6600	FRINGE BENEFITS	35,361
10-5560-7000	SUPPLIES AND SERVICES	9,452
10-5560-7200	TRAVEL	5,831
		<hr/>
		167,597
		<hr/>
10-5570-5400 STUDENT LIFE	ADMINISTRATIVE SALARIES	40,800
10-5570-5700	EXTRA HELP	4,220
10-5570-6600	FRINGE BENEFITS	13,872
10-5570-7000	SUPPLIES AND SERVICES	11,000
10-5570-7200	TRAVEL	375
10-5570-7999	CONTINGENCY	30,040
		<hr/>
		100,307
		<hr/>
10-5572-5400 STUDENT RECRUITING	ADMINISTRATIVE SALARIES	52,020
10-5572-5700	EXTRA HELP	1,650
10-5572-6600	FRINGE BENEFITS	17,687
10-5572-7000	SUPPLIES AND SERVICES	21,500
10-5572-7200	TRAVEL	6,500
		<hr/>
		99,357
		<hr/>
10-5585-7000 DISABILITY SERVICES	SUPPLIES AND SERVICES	1,025
10-5585-7200	TRAVEL	1,137
		<hr/>
		2,162
		<hr/>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2018**

TOTAL FOR STUDENT SERVICES		<u>960,484</u>
10-6605-5400 PHYSICAL PLANT ADMINISTRATION	ADMINISTRATIVE SALARIES	51,000
10-6605-5500	CLASSIFIED SALARIES	54,719
10-6605-6600	FRINGE BENEFITS	36,000
10-6605-7000	SUPPLIES AND SERVICES	12,000
10-6605-7200	TRAVEL	3,000
10-6605-7400	EQUIPMENT	12,000
10-6605-7999	CONTINGENCY	<u>87,677</u>
		<u>256,396</u>
10-6610-5500 BUILDING MAINTENANCE	CLASSIFIED SALARIES	265,264
10-6610-5700	EXTRA HELP	1,445
10-6610-6600	FRINGE BENEFITS	120,000
10-6610-7000	SUPPLIES AND SERVICES	37,613
10-6610-7400	EQUIPMENT	<u>17,847</u>
		<u>442,169</u>
10-6620-5500 GROUNDS MAINTENANCE	CLASSIFIED SALARIES	154,121
10-6620-5700	EXTRA HELP	1,445
10-6620-6600	FRINGE BENEFITS	70,000
10-6620-7000	SUPPLIES AND SERVICES	50,000
10-6620-7400	EQUIPMENT	<u>13,800</u>
		<u>289,366</u>
10-6630-7750 INSTITUTIONAL INSURANCE	PROPERTY INSURANCE	55,000
10-6630-7755	LIABILITY INSURANCE	900
10-6630-7757	AUTO INSURANCE	<u>10,500</u>
		<u>66,400</u>
10-6640-7770 UTILITIES	UTILITIES	425,000
10-6641-7770 UTILITIES - Magnolia		<u>25,000</u>
		<u>450,000</u>
TOTAL FOR PHYSICAL PLANT		<u>1,504,331</u>
10-7705-7600 ACADEMIC SCHOLARSHIP	SCHOLARSHIPS	<u>74,100</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>65,000</u>
10-7721-7600 VAL/SAL	SCHOLARSHIPS	<u>14,820</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2018**

10-7722-7600 MERIT	SCHOLARSHIPS	210,000
10-7723-7600 STUDENT LIFE AMBASSADOR	SCHOLARSHIPS	<u>15,880</u>
10-7724-5700 STUDENT LIFE AMBASSADOR Workstudy	SCHOLARSHIPS	<u>16,320</u>
10-7725-7600 NURSING	SCHOLARSHIPS	<u>14,580</u>
10-7727-7600 CONCURRENT AWARD	SCHOLARSHIPS	<u>81,000</u>
10-7729-7600 BORDER COUNTY WAIVER	SCHOLARSHIPS	<u>500</u>
10-7730-7600 SENIOR CITIZEN WAIVER	SCHOLARSHIPS	<u>16,000</u>
10-7731-7600 AR NATIONAL GUARD WAIVER	SCHOLARSHIPS	<u>18,500</u>
10-7735-7600 MILITARY ACTIVATION	SCHOLARSHIPS	<u>500</u>
10-7736-7600 MISCELLANEOUS	SCHOLARSHIPS	<u>940</u>
10-7737-7600 CIRCUMSTANCE/OPPORTUNITY SCHOLARSHIP	SCHOLARSHIPS	<u>10,000</u>
10-7740-7600 NON-TRAD - PROGRESSIVE SCHOLARSHIP	SCHOLARSHIPS	<u>10,000</u>
10-7750-7600 VICA	SCHOLARSHIPS	<u>12,000</u>
10-7752-7600 WELDING	SCHOLARSHIPS	<u>4,440</u>
10-7753-7600 FSEOG MATCH	SCHOLARSHIPS	<u>16,300</u>
10-7754-5700 FCWS MATCH	SCHOLARSHIPS	<u>7,733</u>
10-7755-7600 FIRE OCCUPATIONAL SCHOLARSHIP	SCHOLARSHIPS	<u>200,000</u>
10-7756-7600 LAW OCCUPATIONAL SCHOLARSHIP	SCHOLARSHIPS	<u>523,200</u>
10-7757-7600 ACADEMIC CHALLENGE SUPPORT	SCHOLARSHIPS	<u>50,000</u>
TOTAL FOR SCHOLARSHIPS & WAIVERS		1,497,733
10-9689-9900 STUDENT CENTER 2012 DEBT SERV TRANSFER	MANDATORY TRANSFER	279,111
10-9690-9900 STUDENT CENTER 2013 DEBT SERV TRANSFER	MANDATORY TRANSFER	66,885
10-9820-9900 FACILITY USE FEE TRANSFER	MANDATORY TRANSFER	<u>77,806</u>
TOTAL FOR TRANSFERS		423,802
TOTAL FOR EDUCATIONAL & GENERAL		\$ 10,845,851
20-4575-5500 STUDENT APARTMENTS	CLASSIFIED SALARIES	\$ 22,264
20-4575-5700	EXTRA HELP	15,000
20-4575-6600	FRINGE BENEFITS	10,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2018**

20-4575-6602	RA HOUSING ALLOWANCE	22,100
20-4575-7000	SUPPLIES AND SERVICES	25,292
20-4575-7200	TRAVEL	1,500
20-4575-7400	EQUIPMENT	67,071
20-4575-7500	DEBT SERVICE/LEASE	98,633
		<u>261,860</u>
TOTAL FOR STUDENT APARTMENTS		
20-4600-5000 MEN'S BASKETBALL	TEACHING SALARIES	15,000
20-4600-6600	FRINGE BENEFITS	5,100
20-4600-7000	SUPPLIES AND SERVICES	8,900
20-4600-7200	TRAVEL	3,750
20-4600-7400	EQUIPMENT	9,000
		<u>41,750</u>
TOTAL FOR MEN'S BASKETBALL		
20-4650-5000 WOMEN'S BASKETBALL	TEACHING SALARIES	15,000
20-4650-6600	FRINGE BENEFITS	5,100
20-4650-7000	SUPPLIES AND SERVICES	8,900
20-4650-7200	TRAVEL	3,750
20-4650-7400	EQUIPMENT	9,000
		<u>41,750</u>
TOTAL FOR WOMEN'S BASKETBALL		
TOTAL FOR AUXILIARY		<u>\$ 345,360</u>
TOTAL FOR E & G AND AUXILIARY EXPENDITURES		<u>\$ 11,191,211</u>

**ARKANSAS FIRE TRAINING ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2018**

REVENUE:		2016-2017	2017-2018	Difference	% of Total
1	TUITION	\$ 223,000	\$ 223,000	\$ -	11.21%
2	OTHER STUDENT FEES			-	0.00%
3	STATE APPROPRIATIONS	1,739,843	1,743,560	3,717	87.63%
4	GIFTS AND GRANTS			-	0.00%
5	SALES AND SERVICES	23,200	23,200	-	1.17%
6	OTHER			-	0.00%
7	TOTAL E&G REVENUE	1,986,043	1,989,760	3,717	100.00%
8	AUXILIARY REVENUE				
9	TOTAL OPERATING REVENUES	1,986,043	1,989,760	3,717	100.00%
EXPENDITURES:					
10	SALARIES	968,694	976,429	7,735	49.07%
11	EXTRA HELP	74,015	52,400	(21,615)	2.63%
12	FRINGE BENEFITS	292,801	302,209	9,408	15.19%
13	SUPPLIES AND SERVICES	512,233	515,830	3,597	25.92%
14	TRAVEL	30,300	19,406	(10,894)	0.98%
15	UTILITIES	60,500	75,500	15,000	3.79%
16	INSURANCE	27,500	27,986	486	1.41%
17	SCHOLARSHIPS			-	0.00%
18	EQUIPMENT	20,000	20,000	-	1.01%
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	1,986,043	1,989,760	3,717	100.00%
24	SURPLUS/(DEFICIT)	\$ -	\$ -		

NOTES TO THE 24 LINE REPORT – Arkansas Fire Training Academy

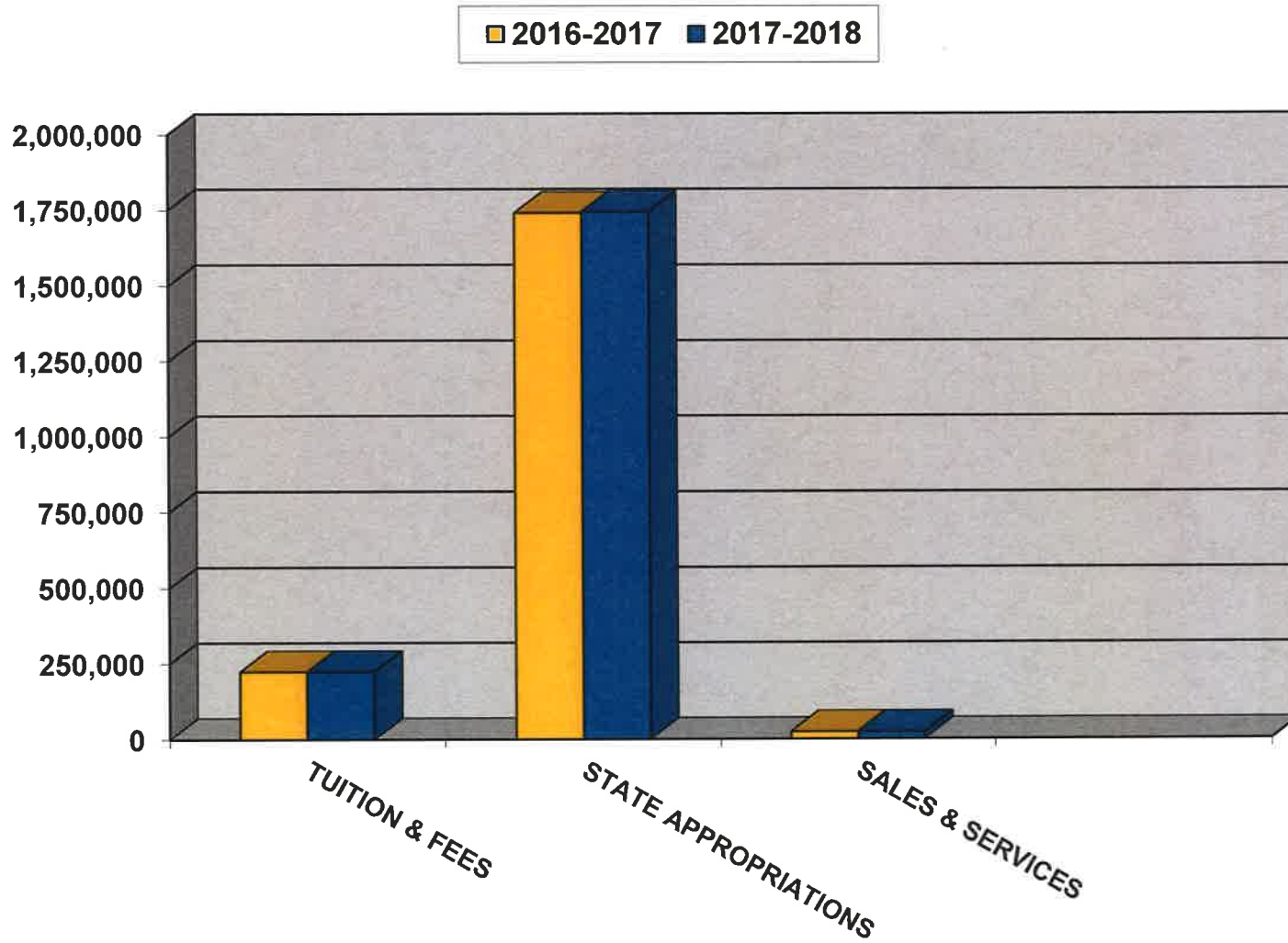
REVENUE

- Tuition and Fees are based on the 2016-2017 actuals.
-
- Sales and Services are based on the 2016-2017 actuals.
- State General Revenue remains unchanged as based on Revenue Stabilization Act.

EXPENDITURES

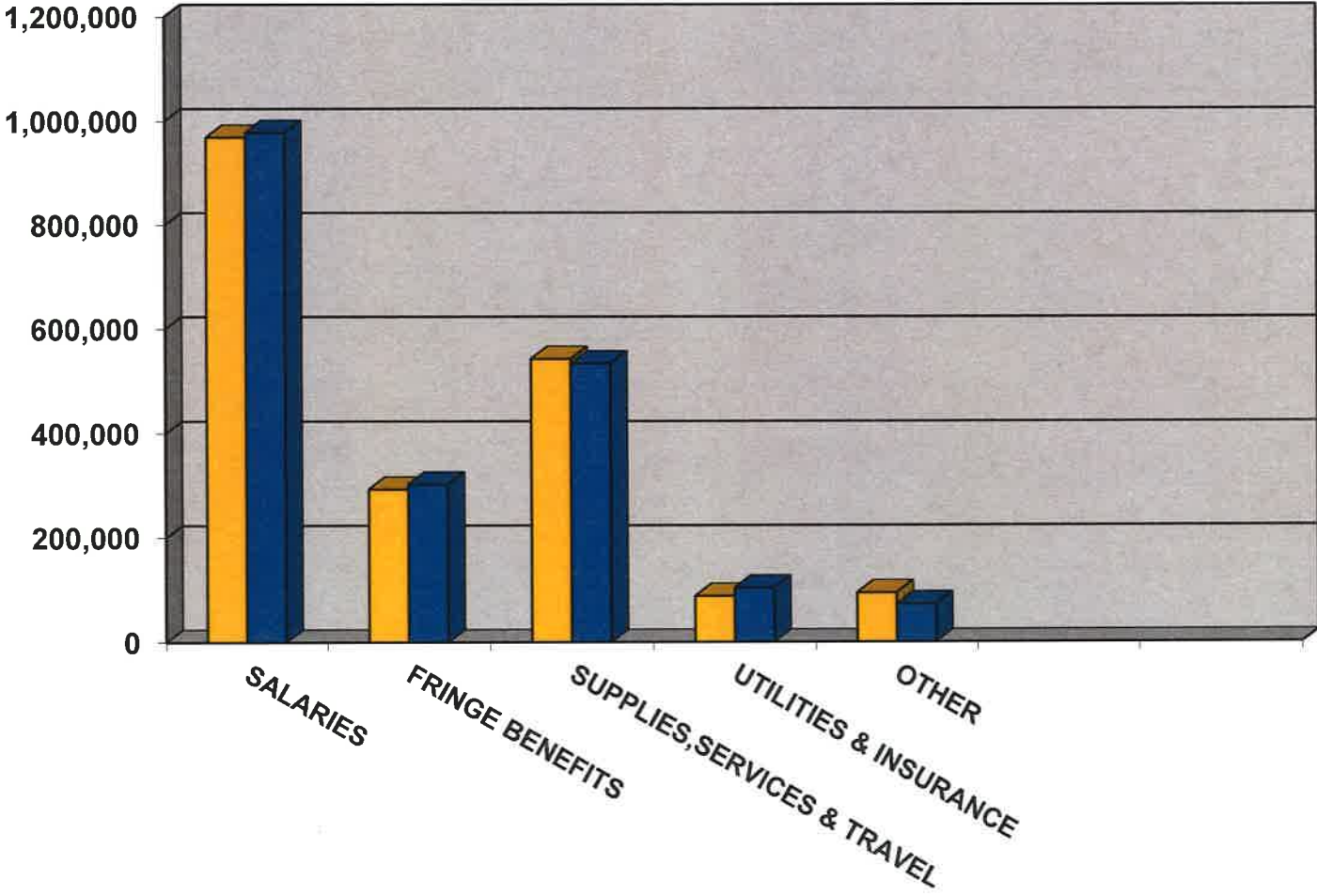
- No salary increase.
- 2% increase in group health insurance.
- Supply and travel budgets include slight adjustments based on 2016-2017 actual expenses.

ARKANSAS FIRE TRAINING ACADEMY
COMPARISON OF 24-LINE REPORT REVENUE
FOR THE YEAR ENDED JUNE 30, 2018



ARKANSAS FIRE TRAINING ACADEMY
COMPARISON OF 24-LINE REPORT EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2018

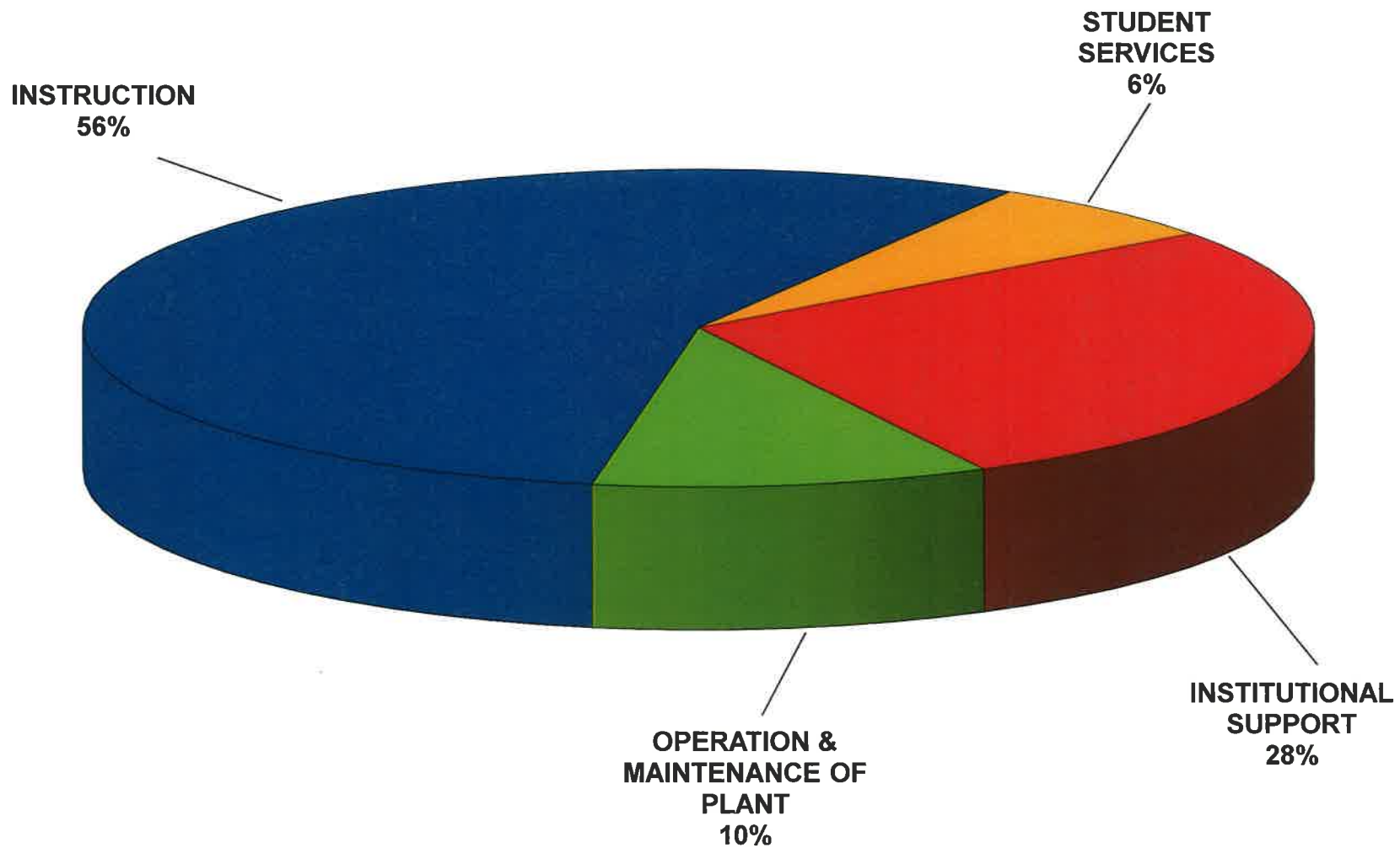
2016-2017 2017-2018



**ARKANSAS FIRE TRAINING ACADEMY
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2018**

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 567,286							\$ 567,286
DEPT. OPERATING EXPENSE	170,239	\$ 52,400	\$ 225,388	\$ 82,820		\$ 10,000		540,847
TOTAL INSTRUCTION	<u>737,525</u>	<u>52,400</u>	<u>225,388</u>	<u>82,820</u>		<u>10,000</u>		<u>1,108,133</u>
RESEARCH								
PUBLIC SERVICE								
ACADEMIC SUPPORT								
LIBRARIES								
OTHER ACADEMIC SUPPORT								
TOTAL ACADEMIC SUPPORT								
STUDENT SERVICES				125,400				125,400
INSTITUTIONAL SUPPORT	197,250		63,120	287,915				548,285
OPERATION & MAINTENANCE OF PLANT								
UTILITIES				65,000				65,000
OTHER OPERATION & MAINTENANCE	42,832		13,701	76,409		10,000		142,942
TOTAL OPERATION & MAINTENANCE OF PLANT	<u>42,832</u>		<u>13,701</u>	<u>141,409</u>		<u>10,000</u>		<u>207,942</u>
SCHOLARSHIPS								
DEBT SERVICE								
SUB-TOTAL	<u>977,607</u>	<u>52,400</u>	<u>302,209</u>	<u>637,544</u>		<u>20,000</u>		<u>1,989,760</u>
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	<u>\$ 977,607</u>	<u>\$ 52,400</u>	<u>\$ 302,209</u>	<u>\$ 637,544</u>		<u>\$ 20,000</u>		<u>\$ 1,989,760</u>

**ARKANSAS FIRE TRAINING ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2018**



**ARKANSAS FIRE TRAINING ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Account Title	Amount
11-0100-4180	INTERNATIONAL STUDENT TUITION	\$ 80,000
11-0100-4506	FTA INDUSTRIAL INCOME	68,000
11-0100-4507	EMS TRAINING REVENUE	<u>75,000</u>
TOTAL TUITION AND FEES		<u>223,000</u>
11-0200-4205	STATE APPROPRIATIONS - GENERAL REVENUE/ED EXCELLENCE	<u>1,743,560</u>
TOTAL STATE APPROPRIATIONS		<u>1,743,560</u>
11-0300-4405	FTA BOOKCENTER SALES COMMISSION	8,000
11-0300-4406	IFSAC CERTIFICATION REVENUE	10,000
11-0300-4407	STATEWIDE TRAINING PATCH PROG	200
11-0400-4535	OTHER INCOME	<u>5,000</u>
TOTAL SALES AND SERVICES		<u>23,200</u>
TOTAL EDUCATIONAL & GENERAL REVENUE		<u>\$ 1,989,760</u>

**ARKANSAS FIRE TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
11-1190-5000	FIRE FIGHTERS STANDARDS PROGRAM	TEACHING SALARIES	\$ 198,131
11-1192-5000	EMERGENCY MEDICAL SERVICES PROG		50,041
11-1194-5000	STATE/REGIONAL PROGRAM		<u>253,614</u>
TOTAL FOR TEACHING SALARIES			<u>\$ 501,786</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		5,000
11-1193-5200	LINCOLN SATELLITE		4,500
11-1194-5200	STATE/REGIONAL PROGRAM		38,000
11-1196-5200	FTA INDUSTRIAL PROGRAM		<u>3,000</u>
TOTAL FOR ADJUNCTS			<u>\$ 65,500</u>
11-1194-5400	STATE/REGIONAL PROGRAM	ADMINISTRATIVE SALARIES	\$ 64,673
11-4492-5400	FTA INSTITUTIONAL SUPPORT		<u>83,346</u>
TOTAL FOR ADMINISTRATIVE SALARIES			<u>\$ 148,019</u>
11-1190-5500	FIRE FIGHTERS STANDARDS PROGRAM	CLASSIFIED SALARIES	\$ 23,763
11-1192-5500	EMERGENCY MEDICAL SERVICES PROG		18,855
11-1194-5500	STATE/REGIONAL PROGRAM		62,948
11-4492-5500	FTA INSTITUTIONAL SUPPORT		113,142
11-6690-5500	FTA PHYSICAL PLANT MAINTENANCE		<u>42,416</u>
TOTAL FOR CLASSIFIED SALARIES			<u>\$ 261,124</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 976,429</u>
11-1190-5700	FIRE FIGHTERS STANDARDS PROGRAM	EXTRA HELP	\$ 32,400
11-1191-5700	JONESBORO SATELLITE		10,000
11-1193-5700	LINCOLN SATELLITE		10,000
TOTAL FOR EXTRA HELP			<u>\$ 52,400</u>
11-1190-6600	FIRE FIGHTERS STANDARDS PROGRAM	ALLOCATED FRINGES	\$ 74,746
11-1191-6600	JONESBORO SATELLITE		1,000
11-1192-6600	EMERGENCY MEDICAL SERVICES PROG		22,547
11-1193-6600	LINCOLN SATELLITE		1,000
11-1194-6600	STATE/REGIONAL PROGRAM		125,795
11-1196-6600	FTA INDUSTRIAL PROGRAM		300
11-4492-6600	FTA INSTITUTIONAL SUPPORT		63,120
11-6690-6600	FTA PHYSICAL PLANT MAINTENANCE		<u>13,701</u>
TOTAL FOR ALLOCATED FRINGES			<u>\$ 302,209</u>

**ARKANSAS FIRE TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
11-1190-7000	FIRE FIGHTERS STANDARDS PROGRAM	SUPPLIES AND SERVICES	\$ 17,214
11-1191-7000	JONESBORO SATELLITE		10,000
11-1192-7000	EMERGENCY MEDICAL SERVICES PROG		9,000
11-1193-7000	LINCOLN SATELLITE		10,000
11-1194-7000	STATE/REGIONAL PROGRAM		10,000
11-1196-7000	FTA INDUSTRIAL PROGRAM		5,000
11-4492-7000	FTA INSTITUTIONAL SUPPORT		88,021
11-4493-7000	CANADIAN TUITION TRANSFER		18,000
11-6690-7000	FTA PHYSICAL PLANT MAINTENANCE		48,839
11-4492-7050	FTA INSTITUTIONAL SUPPORT	ADMINISTRATIVE OVERHEAD	174,356
11-5590-7800	FTA ROOM & BOARD	STUDENT ROOM & BOARD	30,000
11-5591-7800	FIRE FIGHTERS STANDARDS ROOM & BOARD		94,000
11-5592-7800	STATE/REGIONAL ROOM & BOARD		1,400
TOTAL FOR SUPPLIES & SERVICES			\$ 515,830
11-1192-7200	EMERGENCY MEDICAL SERVICES PROG		\$ 900
11-1194-7200	STATE/REGIONAL PROGRAM		10,206
11-4492-7200	FTA INSTITUTIONAL SUPPORT		8,300
TOTAL FOR TRAVEL			\$ 19,406
11-1190-7400	FIRE FIGHTERS STANDARDS PROGRAM	EQUIPMENT	\$ 10,000
11-6690-7999	FTA PHYSICAL PLANT MAINTENANCE	CONTINGENCY	10,000
TOTAL FOR EQUIPMENT			\$ 20,000
11-6630-7750	PROPERTY INSURANCE	INSTITUTIONAL INSURANCE	\$ 9,657
11-6630-7755	LIABILITY INSURANCE		1,529
11-6630-7757	AUTO INSURANCE		16,800
TOTAL FOR INSTITUTIONAL INSURANCE			\$ 27,986
11-1191-7770	JONESBORO SATELLITE	UTILITIES	\$ 6,000
11-1193-7770	LINCOLN SATELLITE		4,500
11-6640-7770	UTILITIES		65,000
TOTAL FOR UTILITIES			\$ 75,500

**ARKANSAS FIRE TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
11-1190-5000	FIRE FIGHTERS STANDARDS PROGRAM	TEACHING SALARIES	\$ 198,131
11-1190-5200		ADJUNCTS	5,000
11-1190-5500		CLASSIFIED SALARIES	23,763
11-1190-5700		EXTRA HELP	32,400
11-1190-6600		FRINGE BENEFITS	74,746
11-1190-7000		SUPPLIES AND SERVICES	17,214
11-1190-7400		EQUIPMENT	10,000
			361,254
11-1191-5200	JONESBORO SATELLITE	ADJUNCTS	10,000
11-1191-5700		EXTRA HELP	10,000
11-1191-6600		FRINGE BENEFITS	1,000
11-1191-7000		SUPPLIES AND SERVICES	10,000
11-1191-7770		UTILITIES	6,000
			37,000
11-1192-5000	EMERGENCY MEDICAL SERVICES PROG	TEACHING SALARIES	50,041
11-1192-5200		ADJUNCTS	5,000
11-1192-5500		CLASSIFIED SALARIES	18,855
11-1192-6600		FRINGE BENEFITS	22,547
11-1192-7000		SUPPLIES AND SERVICES	9,000
11-1192-7200		TRAVEL	900
			106,343
11-1193-5200	LINCOLN SATELLITE	ADJUNCTS	4,500
11-1193-5700		EXTRA HELP	10,000
11-1193-6600		FRINGE BENEFITS	1,000
11-1193-7000		SUPPLIES AND SERVICES	10,000
11-1193-7770		UTILITIES	4,500
			30,000
11-1194-5000	STATE/REGIONAL PROGRAM	TEACHING SALARIES	253,614
11-1194-5200		ADJUNCTS	38,000
11-1194-5400		ADMINISTRATIVE SALARIES	64,673
11-1194-5500		CLASSIFIED SALARIES	62,948
11-1194-6600		FRINGE BENEFITS	125,795
11-1194-7000		SUPPLIES AND SERVICES	10,000
11-1194-7200		TRAVEL	10,206
			565,236
11-1196-5200	FTA INDUSTRIAL PROGRAM	ADJUNCTS	3,000
11-1196-6600		FRINGE BENEFITS	300
11-1196-7000		SUPPLIES AND SERVICES	5,000
			8,300

**ARKANSAS FIRE TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
TOTAL FOR INSTRUCTION			<u>1,108,133</u>
11-4492-5400	FTA INSTITUTIONAL SUPPORT	ADMINISTRATIVE SALARIES	83,346
11-4492-5500		CLASSIFIED SALARIES	113,142
11-4492-6600		FRINGE BENEFITS	63,120
11-4492-7000		SUPPLIES AND SERVICES	88,021
11-4492-7050		ADMINISTRATIVE OVERHEAD	174,356
11-4492-7200		TRAVEL	8,300
11-4493-7000		CANADIAN TUITION TRANSFER	<u>18,000</u>
			<u>548,285</u>
TOTAL FOR INSTITUTIONAL SUPPORT			<u>548,285</u>
11-5590-7800	FTA ROOM & BOARD	STUDENT ROOM & BOARD	<u>30,000</u>
11-5591-7800	FIRE FIGHTERS STANDARDS ROOM & BOARD	STUDENT ROOM & BOARD	<u>94,000</u>
11-5592-7800	STATE/REGIONAL ROOM & BOARD	STUDENT ROOM & BOARD	<u>1,400</u>
TOTAL FOR STUDENT SERVICES			<u>125,400</u>
11-6630-7750	INSTITUTIONAL INSURANCE	PROPERTY INSURANCE	9,657
11-6630-7755		LIABILITY INSURANCE	1,529
11-6630-7757		AUTO INSURANCE	<u>16,800</u>
			<u>27,986</u>
11-6640-7770	UTILITIES	UTILITIES	<u>65,000</u>
11-6690-5500	FTA PHYSICAL PLANT MAINTENANCE	CLASSIFIED SALARIES	42,416
11-6690-6600		FRINGE BENEFITS	13,701
11-6690-7000		SUPPLIES AND SERVICES	48,839
11-6690-7999		CONTINGENCY	<u>10,000</u>
			<u>114,956</u>
TOTAL FOR PHYSICAL PLANT			<u>207,942</u>
TOTAL EDUCATIONAL & GENERAL			<u>\$ 1,989,760</u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2018**

REVENUE:		2016-2017	2017-2018	Difference	% of Total
1	TUITION	\$ 294,467	\$ 374,100	\$ 79,633	48.02%
2	OTHER STUDENT FEES			-	0.00%
3	STATE APPROPRIATIONS	403,419	404,887	1,468	51.98%
4	GIFTS AND GRANTS			-	0.00%
5	SALES AND SERVICES			-	0.00%
6	OTHER			-	0.00%
7	TOTAL E&G REVENUE	697,886	778,987	81,101	100.00%
8	AUXILIARY REVENUE				
9	TOTAL OPERATING REVENUES	697,886	778,987	81,101	100.00%
EXPENDITURES:					
10	SALARIES	411,579	430,109	18,530	55.21%
11	EXTRA HELP			-	0.00%
12	FRINGE BENEFITS	131,108	139,680	8,572	17.93%
13	SUPPLIES AND SERVICES	107,999	155,298	47,299	19.94%
14	TRAVEL	38,500	44,500	6,000	5.71%
15	UTILITIES	3,500	4,000	500	0.51%
16	INSURANCE	5,200	5,400	200	0.69%
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	697,886	778,987	81,101	100.00%
24	SURPLUS/(DEFICIT)	\$ -	\$ -	-	

NOTES TO THE 24 LINE REPORT – Arkansas Environmental Training Academy

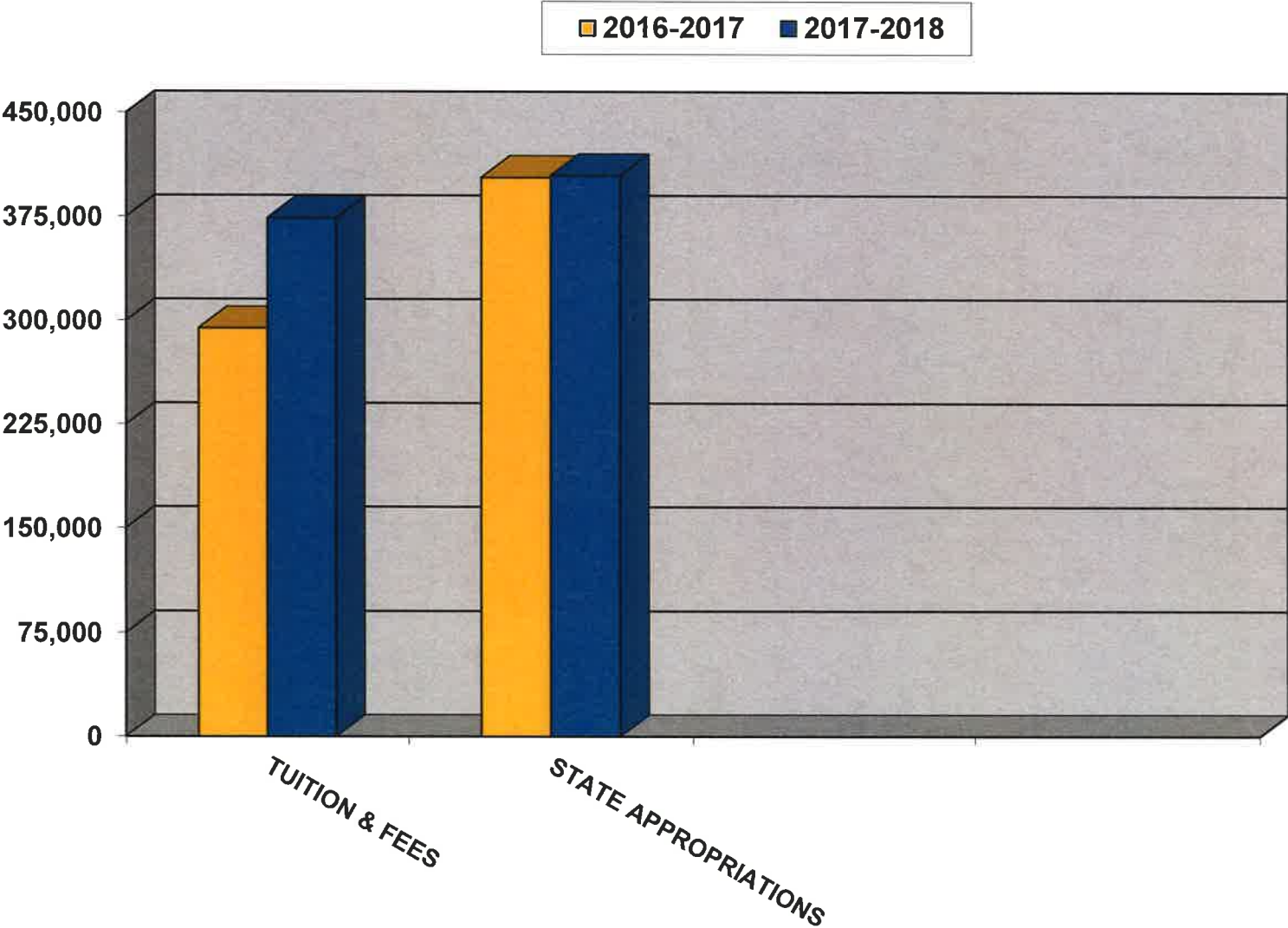
REVENUES

- Tuition and Fees are based on the 2016-2017 actuals.
- State General Revenue remains constant as based on Revenue Stabilization Act.

EXPENDITURES

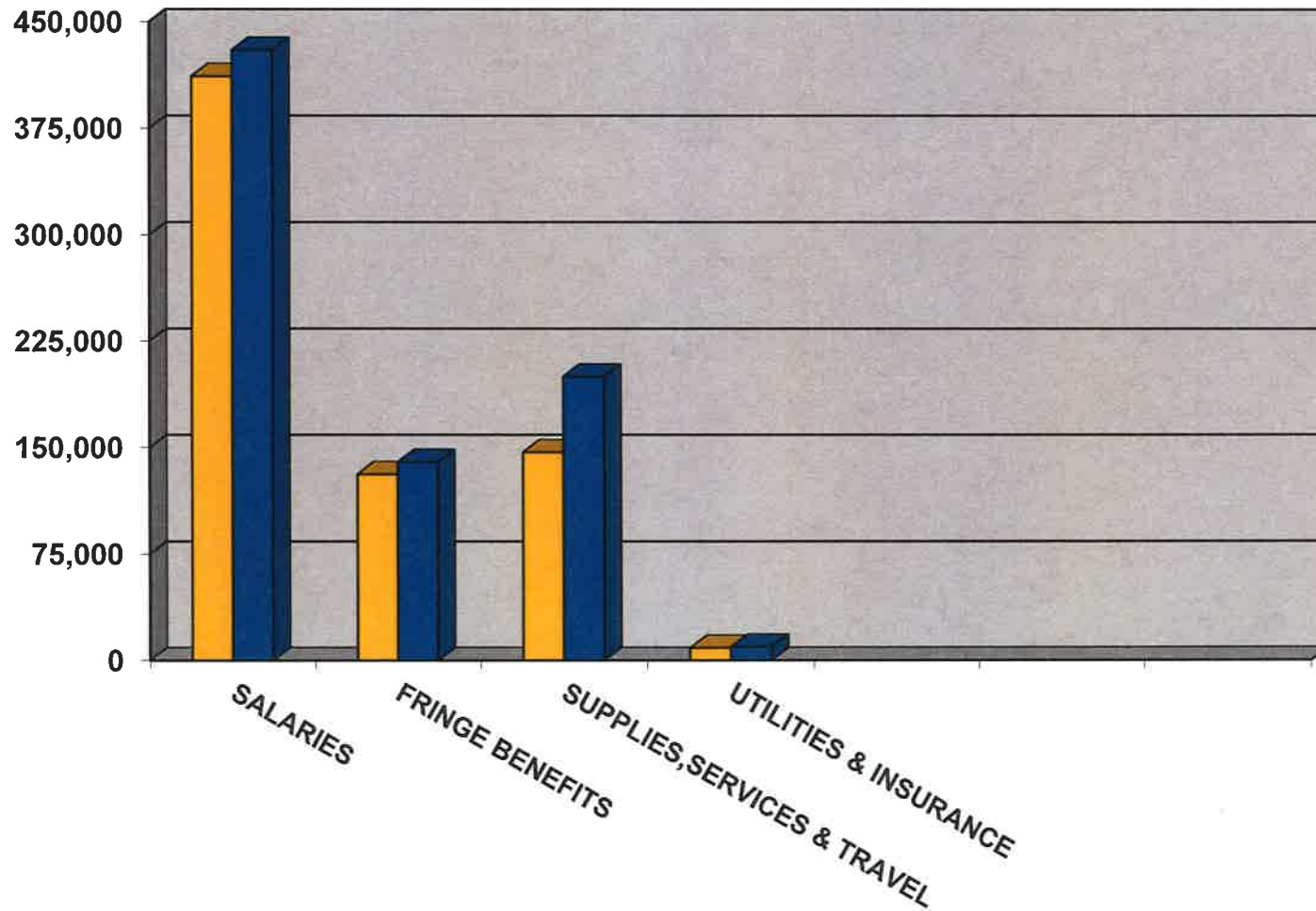
- No salary increase.
- 2% increase in group health insurance.
- Supply and travel budgets include slight adjustments based on 2016-2017 actual expenses.

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
COMPARISON OF 24-LINE REPORT REVENUE
FOR THE YEAR ENDED JUNE 30, 2018



ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
COMPARISON OF 24-LINE REPORT EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2018

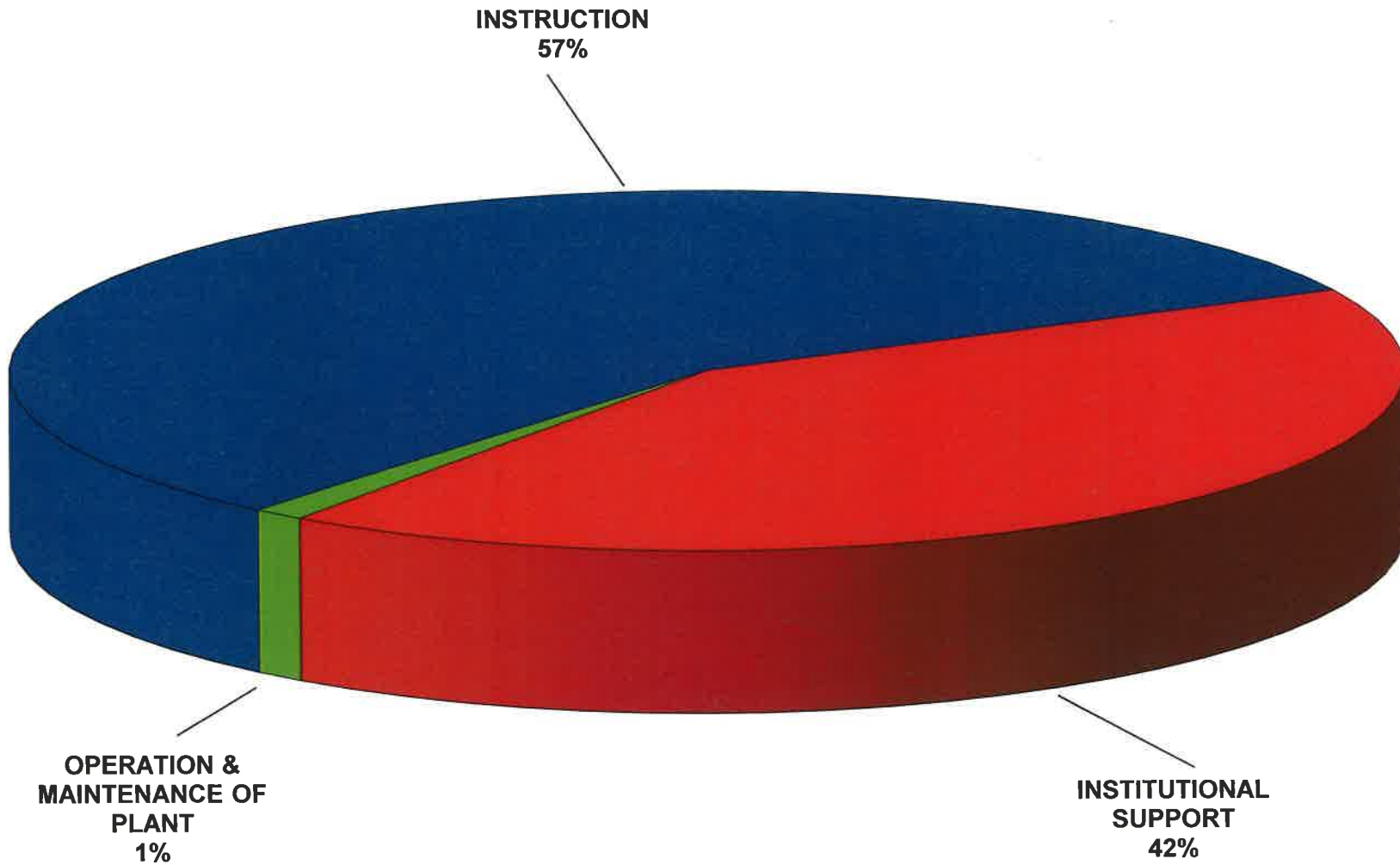
2016-2017 2017-2018



**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2018**

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 286,491							\$ 286,491
DEPT. OPERATING EXPENSE			\$ 93,255	\$ 61,700				154,955
TOTAL INSTRUCTION	<u>286,491</u>		<u>93,255</u>	<u>61,700</u>				<u>441,446</u>
RESEARCH								
PUBLIC SERVICE								
ACADEMIC SUPPORT								
LIBRARIES								
OTHER ACADEMIC SUPPORT								
TOTAL ACADEMIC SUPPORT								
STUDENT SERVICES								
INSTITUTIONAL SUPPORT	<u>143,618</u>		46,425	138,098				<u>328,141</u>
OPERATION & MAINTENANCE OF PLANT								
UTILITIES				4,000				4,000
OTHER OPERATION & MAINTENANCE				<u>5,400</u>				<u>5,400</u>
TOTAL OPERATION & MAINTENANCE OF PLANT				<u>9,400</u>				<u>9,400</u>
SCHOLARSHIPS								
DEBT SERVICE								
SUB-TOTAL	<u>430,109</u>		139,680	209,198				<u>778,987</u>
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	<u>\$ 430,109</u>		<u>\$ 139,680</u>	<u>\$ 209,198</u>				<u>\$ 778,987</u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2018**



**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED, JUNE 30, 2018**

Account #	Account Title	Amount
12-0100-4161	WASTEWATER TRAINING FEES	\$ 12,000
12-0100-4191	WASTEWATER INTERNET FEES	9,750
12-0100-4162	SOLID WASTE TRAINING FEES	85,750
12-0100-4192	SOLID WASTE INTERNET FEES	15,500
12-0100-4163	BACKFLOW TRAINING FEES	80,500
12-0100-4194	WATER INTERNET FEES	8,000
12-0100-4165	EHS TRAINING FEES	72,500
12-0100-4166	CAMDEN BROWNFIELD PROJECT	90,100
TOTAL TUITION AND FEES		<u>374,100</u>
12-0200-4205	STATE APPROPRIATIONS - GENERAL REVENUE/ED EXCELLENCE	<u>404,887</u>
TOTAL STATE APPROPRIATIONS		<u>404,887</u>
TOTAL EDUCATIONAL & GENERAL REVENUE		<u>\$ 778,987</u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
12-1185-5000	ENVIRONMENTAL HEALTH & SAFETY	TEACHING SALARIES	\$ 47,318
12-1195-5000	WASTEWATER PROGRAM		45,900
12-1197-5000	SOLID WASTE PROGRAM		45,900
12-1198-5000	BACKFLOW PROGRAM		45,900
12-1199-5000	WATER PROGRAM		<u>46,773</u>
TOTAL FOR TEACHING SALARIES			<u>\$ 231,791</u>
12-1180-5200	BROWNFIELD PROGRAM	ADJUNCTS	\$ 34,700
12-1185-5200	ENVIRONMENTAL HEALTH & SAFETY		5,000
12-1195-5200	WASTEWATER PROGRAM		4,500
12-1197-5200	SOLID WASTE PROGRAM		6,000
12-1199-5200	WATER PROGRAM		<u>4,500</u>
TOTAL FOR ADJUNCTS			<u>\$ 54,700</u>
12-4495-5400	INSTITUTIONAL SUPPORT	ADMINISTRATIVE SALARIES	\$ 87,825
TOTAL FOR ADMINISTRATIVE SALARIES			<u>\$ 87,825</u>
12-4495-5500	INSTITUTIONAL SUPPORT	CLASSIFIED SALARIES	\$ 55,793
TOTAL FOR CLASSIFIED SALARIES			<u>\$ 55,793</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 430,109</u>
12-1180-6600	BROWNFIELD PROGRAM	ALLOCATED FRINGES	\$ 8,675
12-1185-6600	ENVIRONMENTAL HEALTH & SAFETY		16,650
12-1195-6600	WASTEWATER PROGRAM		15,800
12-1197-6600	SOLID WASTE PROGRAM		18,000
12-1198-6600	BACKFLOW PROGRAM		16,350
12-1199-6600	WATER PROGRAM		17,780
12-4495-6600	INSTITUTIONAL SUPPORT		<u>46,425</u>
TOTAL FOR ALLOCATED FRINGES			<u>\$ 139,680</u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
12-1180-7000	BROWNFIELD PROGRAM	SUPPLIES AND SERVICES	\$ 4,200
12-1185-7000	ENVIRONMENTAL HEALTH & SAFETY		3,000
12-1195-7000	WASTEWATER PROGRAM		3,000
12-1197-7000	SOLID WASTE PROGRAM		3,000
12-1198-7000	BACKFLOW PROGRAM		8,500
12-1199-7000	WATER PROGRAM		3,000
12-4495-7000	INSTITUTIONAL SUPPORT		50,084
12-4495-7050	INSTITUTIONAL SUPPORT	ADMINISTRATIVE OVERHEAD	40,489
12-4495-7999	INSTITUTIONAL SUPPORT	CONTINGENCY	<u>40,025</u>
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 155,298</u>
12-1180-7200	BROWNFIELD PROGRAM	TRAVEL	\$ 2,500
12-1185-7200	ENVIRONMENTAL HEALTH & SAFETY		8,000
12-1195-7200	WASTEWATER PROGRAM		6,000
12-1197-7200	SOLID WASTE PROGRAM		6,000
12-1198-7200	BACKFLOW PROGRAM		8,500
12-1199-7200	WATER PROGRAM		6,000
12-4495-7200	INSTITUTIONAL SUPPORT		<u>7,500</u>
TOTAL FOR TRAVEL			<u>\$ 44,500</u>
12-6630-7750	PROPERTY INSURANCE	INSTITUTIONAL INSURANCE	\$ 1,900
12-6630-7757	AUTO INSURANCE		<u>3,500</u>
TOTAL FOR INSTITUTIONAL INSURANCE			<u>\$ 5,400</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, 2018**

Account #	Department	Account Title	Amount
12-1180-5200	BROWNFIELD PROGRAM	ADJUNCTS	\$ 34,700
12-1180-6600		FRINGE BENEFITS	8,675
12-1180-7000		SUPPLIES AND SERVICES	4,200
12-1180-7200		TRAVEL	2,500
			<u>50,075</u>
12-1185-5000	ENVIRONMENTAL HEALTH & SAFETY	TEACHING SALARIES	47,318
12-1185-5200		ADJUNCTS	5,000
12-1185-6600		FRINGE BENEFITS	16,650
12-1185-7000		SUPPLIES AND SERVICES	3,000
12-1185-7200		TRAVEL	8,000
			<u>79,968</u>
12-1195-5000	WASTEWATER PROGRAM	TEACHING SALARIES	45,900
12-1195-5200		ADJUNCTS	4,500
12-1195-6600		FRINGE BENEFITS	15,800
12-1195-7000		SUPPLIES AND SERVICES	3,000
12-1195-7200		TRAVEL	6,000
			<u>75,200</u>
12-1197-5000	EA-SOLID WASTE PROGRAM	TEACHING SALARIES	45,900
12-1197-5200		ADJUNCTS	6,000
12-1197-6600		FRINGE BENEFITS	18,000
12-1197-7000		SUPPLIES AND SERVICES	3,000
12-1197-7200		TRAVEL	6,000
			<u>78,900</u>
12-1198-5000	EA-BACKFLOW PROGRAM	TEACHING SALARIES	45,900
12-1198-6600		FRINGE BENEFITS	16,350
12-1198-7000		SUPPLIES AND SERVICES	8,500
12-1198-7200		TRAVEL	8,500
			<u>79,250</u>
12-1199-5000	EA-WATER PROGRAM	TEACHING SALARIES	46,773
12-1199-5200		ADJUNCTS	4,500
12-1199-6600		FRINGE BENEFITS	17,780
12-1199-7000		SUPPLIES AND SERVICES	3,000
12-1199-7200		TRAVEL	6,000
			<u>78,053</u>
	TOTAL FOR INSTRUCTION		<u>441,446</u>
12-4495-5400	EA INSTITUTIONAL SUPPORT	ADMINISTRATIVE SALARIES	87,825
12-4495-5500		CLASSIFIED SALARIES	55,793
12-4495-6600		FRINGE BENEFITS	46,425

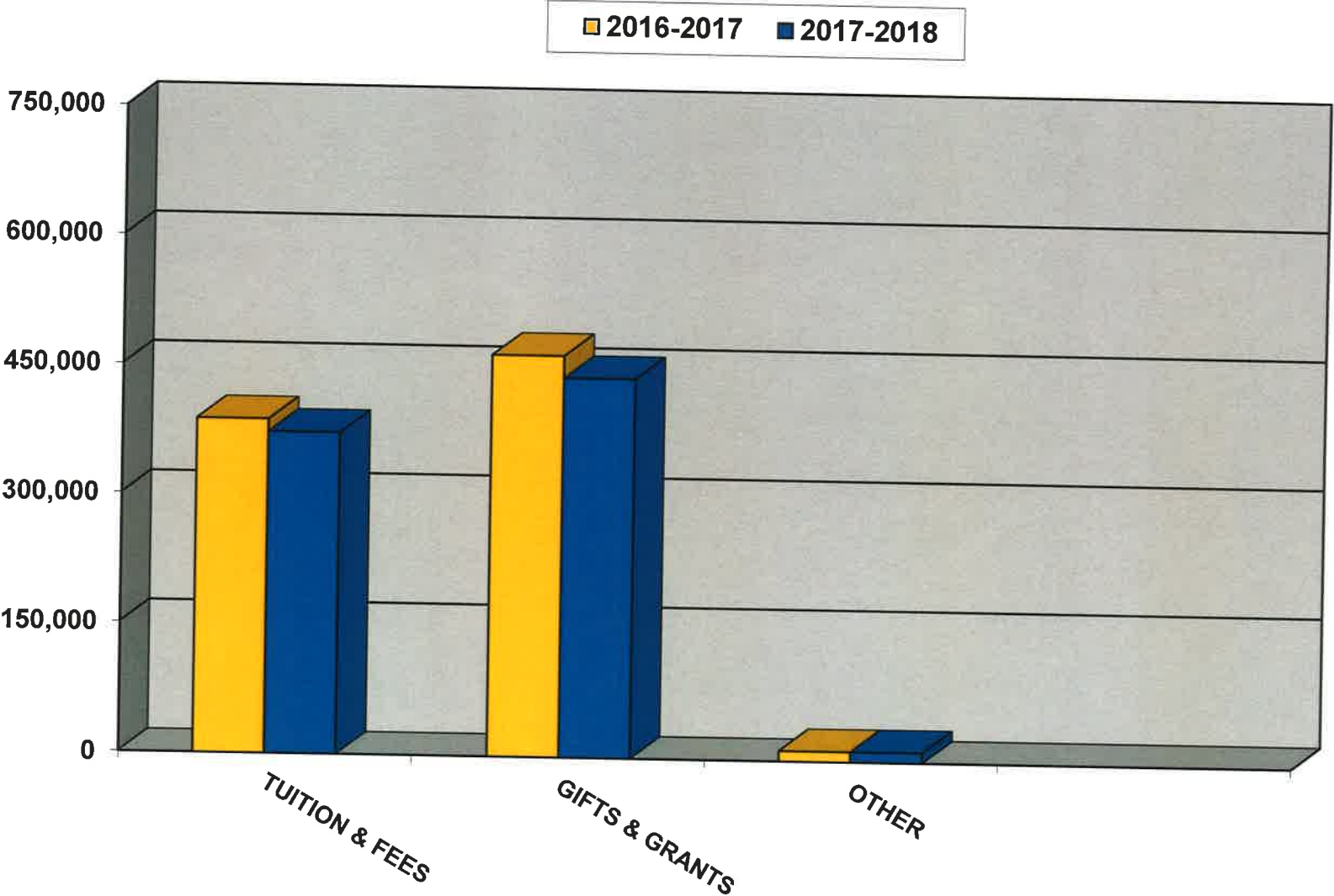
**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
12-4495-7000		SUPPLIES AND SERVICES	50,084
12-4495-7050		ADMINISTRATIVE OVERHEAD	40,489
12-4495-7200		TRAVEL	7,500
12-4495-7999		CONTINGENCY	40,025
			<u>328,141</u>
		TOTAL FOR INSTITUTIONAL SUPPORT	<u>328,141</u>
12-6630-7750	INSTITUTIONAL INSURANCE	PROPERTY INSURANCE	1,900
12-6630-7757		AUTO INSURANCE	3,500
			<u>5,400</u>
12-6640-7770	MAINTENANCE & OPERATIONS	UTILITIES	4,000
			<u>9,400</u>
		TOTAL FOR PHYSICAL PLANT	<u>9,400</u>
		TOTAL FOR EDUCATIONAL & GENERAL	<u>\$ 778,987</u>

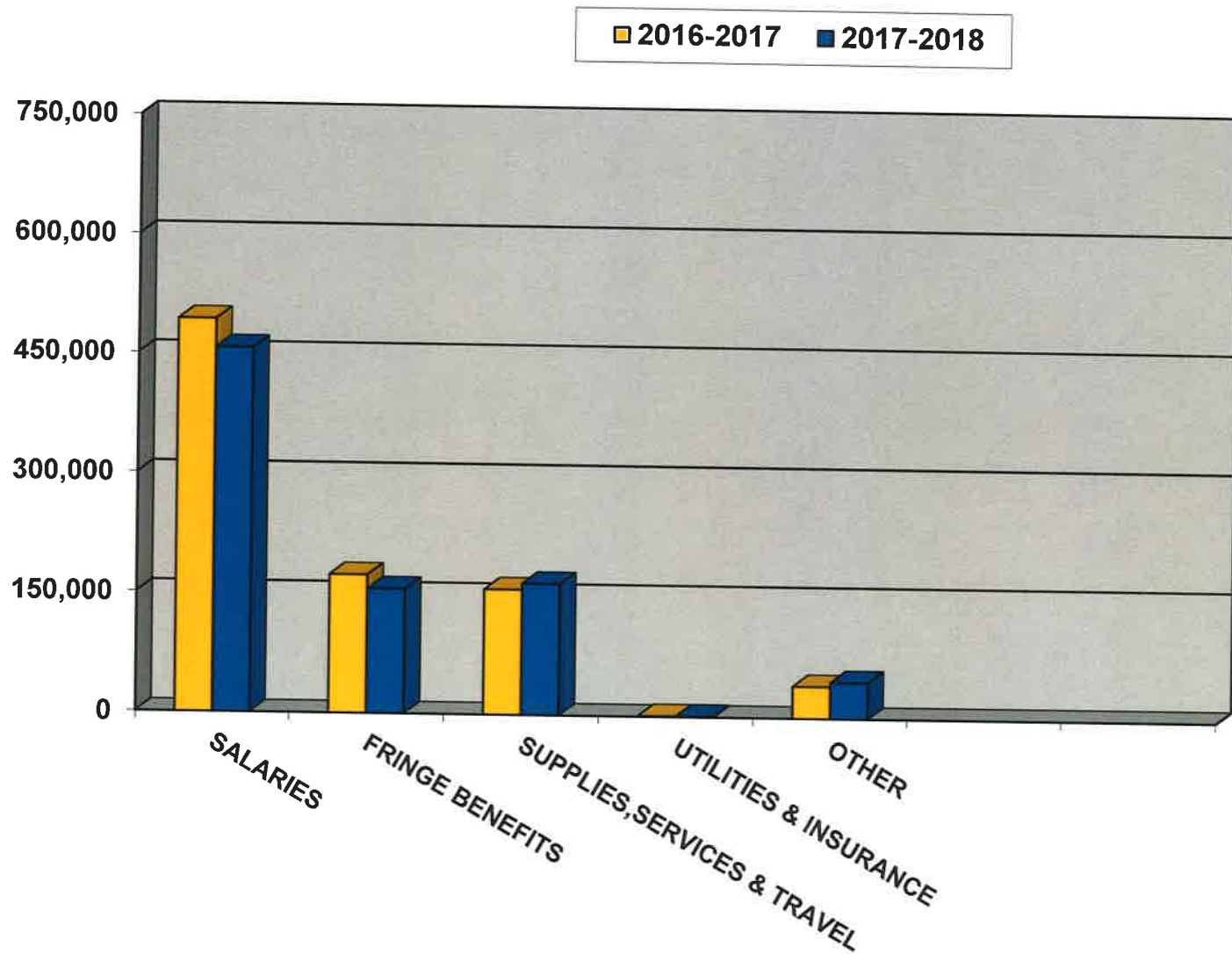
**SAU TECH CAREER ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2018**

REVENUE:		2016-2017	2017-2018	Difference	% of Total
1	TUITION	\$ 387,225	\$ 372,854	\$ (14,371)	45.17%
2	OTHER STUDENT FEES			-	0.00%
3	STATE APPROPRIATIONS			-	0.00%
4	GIFTS AND GRANTS	466,104	440,646	(25,458)	53.38%
5	SALES AND SERVICES			-	0.00%
6	OTHER	12,000	12,000	-	1.45%
7	TOTAL E&G REVENUE	865,329	825,500	(39,829)	100.00%
8	AUXILIARY REVENUE			-	0.00%
9	TOTAL OPERATING REVENUES	865,329	825,500	(39,829)	100.00%
EXPENDITURES:					
10	SALARIES	493,268	457,645	(35,623)	55.44%
11	EXTRA HELP	30,920	28,840	(2,080)	3.49%
12	FRINGE BENEFITS	173,514	156,234	(17,280)	18.93%
13	SUPPLIES AND SERVICES	144,377	146,781	2,404	17.78%
14	TRAVEL	12,750	18,000	5,250	2.18%
15	UTILITIES			-	0.00%
16	INSURANCE	1,000	1,000	-	0.12%
17	SCHOLARSHIPS			-	0.00%
18	EQUIPMENT	9,500	17,000	7,500	2.06%
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	865,329	825,500	(39,829)	100.00%
24	SURPLUS/(DEFICIT)	\$ -	\$ -	-	

SAU TECH CAREER ACADEMY
COMPARISON OF 24-LINE REPORT REVENUE
FOR THE YEAR ENDED JUNE 30, 2018



SAU TECH CAREER ACADEMY
COMPARISON OF 24-LINE REPORT EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2018

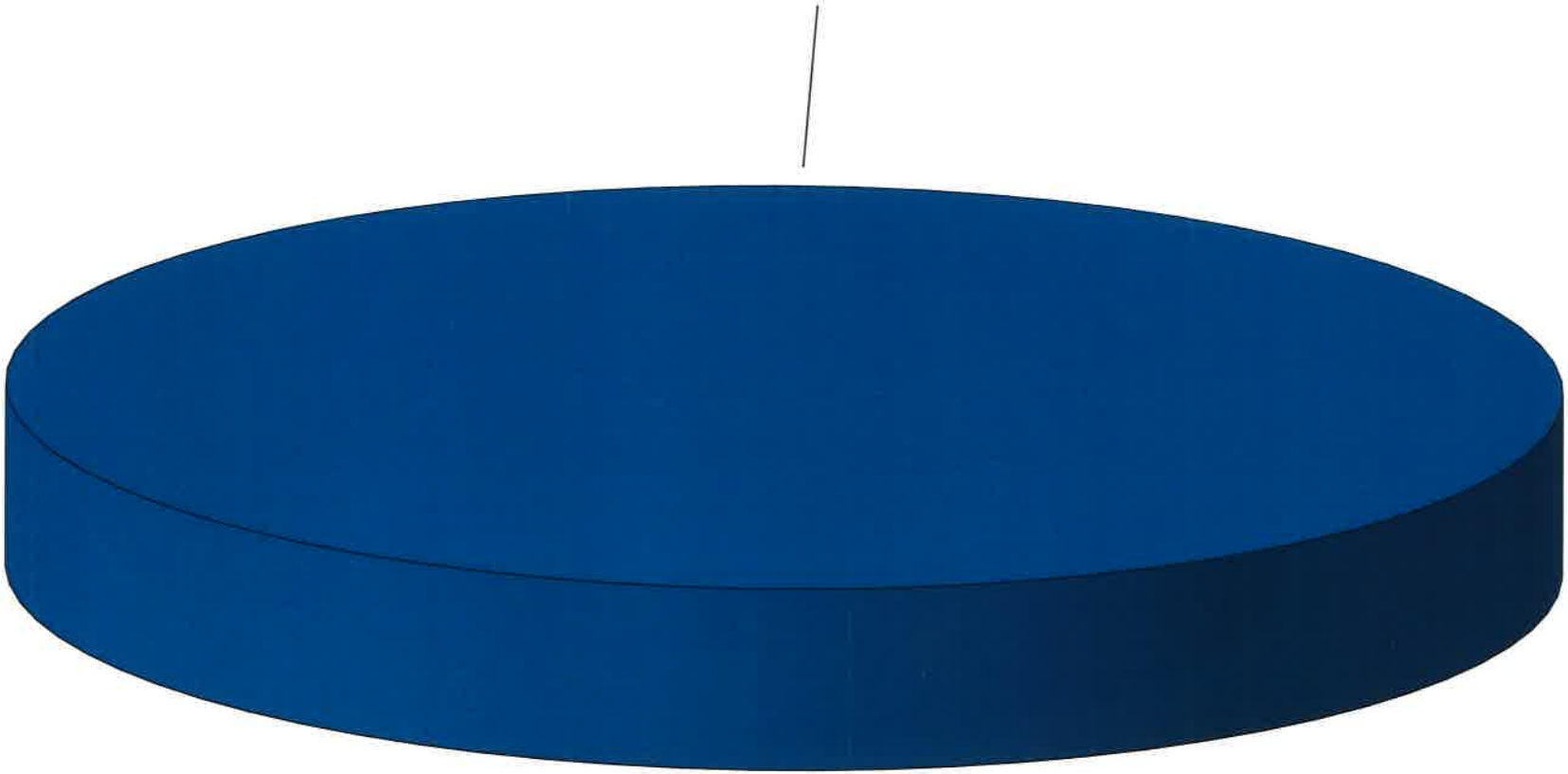


**SAU TECH CAREER ACADEMY
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2018**

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 340,365							\$ 340,365
DEPT. OPERATING EXPENSE	117,280	\$ 28,840	\$ 156,234	\$ 182,781				485,135
TOTAL INSTRUCTION	457,645	28,840	156,234	182,781				825,500
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	457,645	28,840	156,234	182,781				825,500
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 457,645	\$ 28,840	\$ 156,234	\$ 182,781				\$ 825,500

**SAU TECH CAREER ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2018**

**INSTRUCTION
100%**



**CAREER ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Account Title	Amount
40-1861-4175	CAREER CENTER TRAINING FEES	\$ 372,854
	TOTAL TUITION AND FEES	<u>372,854</u>
40-1861-4204	STATE WORKFORCE FUNDING	<u>440,646</u>
	TOTAL STATE FUNDING	<u>440,646</u>
40-1861-4535	OTHER INCOME	12,000
	TOTAL OTHER INCOME	<u>12,000</u>
	TOTAL CAREER ACADEMY REVENUES	<u><u>\$ 825,500</u></u>

**SAU TECH CAREER ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
40-1847-5000	ADVANCED MEDICAL PROFESSIONS	TEACHING SALARIES	\$ 41,234
40-1851-5000	RADIO/TV		40,524
40-1852-5000	AUTO MECHANICS		44,253
40-1853-5000	WELDING		39,723
40-1854-5000	COMPUTER SYSTEMS		42,602
40-1855-5000	MEDICAL PROFESSIONS-MAGNOLIA		41,564
40-1858-5000	COSMETOLOGY		44,277
40-1860-5000	WELDING-MAGNOLIA		<u>41,188</u>
TOTAL FOR TEACHING SALARIES			<u>\$ 335,365</u>
40-1861-5200	DEPARTMENTAL OPERATING EXPENSE	ADJUNCTS	\$ 5,000
TOTAL FOR ADJUNCTS			<u>\$ 5,000</u>
40-1861-5400	DEPARTMENTAL OPERATING EXPENSE	ADMINISTRATIVE SALARIES	\$ 117,280
TOTAL FOR ADMINISTRATIVE SALARIES			<u>\$ 117,280</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 457,645</u>
40-1851-5700	RADIO/TV		\$ 12,000
40-1853-5700	WELDING		720
40-1855-5700	MEDICAL PROFESSIONS-MAGNOLIA		5,000
40-1860-5700	WELDING-MAGNOLIA		720
40-1861-5700	DEPARTMENTAL OPERATING EXPENSE		<u>10,400</u>
TOTAL FOR EXTRA HELP			<u>\$ 28,840</u>
40-1847-6600	ADVANCED MEDICAL PROFESSIONS	ALLOCATED FRINGES	\$ 14,020
40-1851-6600	RADIO/TV		14,978
40-1852-6600	AUTO MECHANICS		15,046
40-1853-6600	WELDING		13,506
40-1854-6600	COMPUTER SYSTEMS		14,485
40-1855-6600	MEDICAL PROFESSIONS-MAGNOLIA		14,632
40-1858-6600	COSMETOLOGY		14,076
40-1860-6600	WELDING-MAGNOLIA		14,076
40-1861-6600	DEPARTMENTAL OPERATING EXPENSE		<u>41,415</u>
TOTAL FOR ALLOCATED FRINGES			<u>\$ 156,234</u>

**SAU TECH CAREER ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
40-1847-7000	ADVANCED MEDICAL PROFESSIONS	SUPPLIES AND SERVICES	\$ 1,500
40-1851-7000	RADIO/TV		2,000
40-1852-7000	AUTO MECHANICS		9,500
40-1853-7000	WELDING		8,500
40-1854-7000	COMPUTER SYSTEMS		4,000
40-1855-7000	MEDICAL PROFESSIONS-MAGNOLIA		1,500
40-1858-7000	COSMETOLOGY		2,500
40-1860-7000	WELDING-MAGNOLIA		8,500
40-1861-7000	DEPARTMENTAL OPERATING EXPENSE		23,431
40-1862-7000	OFFICE SKILLS USA		4,000
40-1861-7050	DEPARTMENTAL OPERATING EXPENSE	AMINISTRATIVE OVERHEAD	<u>81,350</u>
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 146,781</u>
40-1847-7200	ADVANCED MEDICAL PROFESSIONS	TRAVEL	\$ 750
40-1851-7200	RADIO/TV		750
40-1852-7200	AUTO MECHANICS		750
40-1853-7200	WELDING		750
40-1854-7200	COMPUTER SYSTEMS		750
40-1855-7200	MEDICAL PROFESSIONS-MAGNOLIA		750
40-1858-7200	COSMETOLOGY		750
40-1860-7200	WELDING-MAGNOLIA		750
40-1861-7200	DEPARTMENTAL OPERATING EXPENSE		8,000
40-1862-7200	Office Skills USA		4,000
TOTAL FOR TRAVEL			<u>\$ 18,000</u>
40-1847-7400	ADVANCED MEDICAL PROFESSIONS		\$ 500
40-1851-7400	RADIO/TV		1,000
40-1852-7400	AUTO MECHANICS		1,500
40-1853-7400	WELDING		1,000
40-1854-7400	COMPUTER SYSTEMS		1,000
40-1855-7400	MEDICAL PROFESSIONS-MAGNOLIA		500
40-1858-7400	COSMETOLOGY		500
40-1860-7400	WELDING-MAGNOLIA		1,000
40-1861-7400	DEPARTMENTAL OPERATING EXPENSE		<u>10,000</u>
TOTAL FOR EQUIPMENT			<u>\$ 17,000</u>
40-1861-7757	AUTO INSURANCE	INSTITUTIONAL INSURANCE	<u>\$ 1,000</u>
TOTAL FOR INSTITUTIONAL INSURANCE			<u>\$ 1,000</u>

**SAU TECH CAREER ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
40-1847-5000	ADVANCED MEDICAL PROFESSIONS	TEACHING SALARIES	\$ 41,234
40-1847-6600		FRINGE BENEFITS	14,020
40-1847-7000		SUPPLIES AND SERVICES	1,500
40-1847-7200		TRAVEL	750
40-1847-7400		EQUIPMENT	500
			<u>58,004</u>
40-1851-5000	RADIO/TV	TEACHING SALARIES	40,524
40-1851-5700		EXTRA HELP	12,000
40-1851-6600		FRINGE BENEFITS	14,978
40-1851-7000		SUPPLIES AND SERVICES	2,000
40-1851-7200		TRAVEL	750
40-1851-7400		EQUIPMENT	1,000
			<u>71,252</u>
40-1852-5000	AUTO MECHANICS	TEACHING SALARIES	44,253
40-1852-6600		FRINGE BENEFITS	15,046
40-1852-7000		SUPPLIES AND SERVICES	9,500
40-1852-7200		TRAVEL	750
40-1852-7400		EQUIPMENT	1,500
			<u>71,049</u>
40-1853-5000	WELDING	TEACHING SALARIES	39,723
40-1853-5700		EXTRA HELP	720
40-1853-6600		FRINGE BENEFITS	13,506
40-1853-7000		SUPPLIES AND SERVICES	8,500
40-1853-7200		TRAVEL	750
40-1853-7400		EQUIPMENT	1,000
			<u>64,199</u>
40-1854-5000	COMPUTER SYSTEMS	TEACHING SALARIES	42,602
40-1854-6600		FRINGE BENEFITS	14,485
40-1854-7000		SUPPLIES AND SERVICES	4,000
40-1854-7200		TRAVEL	750
40-1854-7400		EQUIPMENT	1,000
			<u>62,837</u>
40-1855-5000	MEDICAL PROFESSIONS-MAGNOLIA	TEACHING SALARIES	41,564
40-1855-5700		EXTRA HELP	5,000
40-1855-6600		FRINGE BENEFITS	14,632
40-1855-7000		SUPPLIES AND SERVICES	1,500
40-1855-7200		TRAVEL	750
40-1855-7400		EQUIPMENT	500
			<u>63,946</u>
40-1858-5000	COSMETOLOGY	TEACHING SALARIES	44,277
40-1858-6600		FRINGE BENEFITS	14,076
40-1858-7000		SUPPLIES AND SERVICES	2,500

**SAU TECH CAREER ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2018**

Account #	Department	Account Title	Amount
40-1858-7200		TRAVEL	750
40-1858-7400		EQUIPMENT	500
			<u>62,103</u>
40-1860-5000	WELDING - MAGNOLIA	TEACHING SALARIES	41,188
40-1860-5700		EXTRA HELP	720
40-1860-6600		FRINGE BENEFITS	14,076
40-1860-7000		SUPPLIES AND SERVICES	8,500
40-1860-7200		TRAVEL	750
40-1860-7400		EQUIPMENT	1,000
			<u>66,234</u>
	TOTAL FOR INSTRUCTION		<u>519,624</u>
40-1861-5200	DEPARTMENTAL OPERATING EXPENSE	ADJUNTS	5,000
40-1861-5400		ADMINISTRATIVE SALARIES	117,280
40-1861-5700		EXTRA HELP	10,400
40-1861-6600		FRINGE BENEFITS	41,415
40-1861-7000		SUPPLIES AND SERVICES	23,431
40-1861-7050		ADMINISTRATIVE OVERHEAD	81,350
40-1861-7200		TRAVEL	8,000
40-1861-7400		EQUIPMENT	10,000
40-1861-7757		AUTO INSURANCE	1,000
	TOTAL FOR DEPARTMENTAL OPERATING EXPENSE		<u>297,876</u>
40-1862-7000	SKILLS USA		4,000
40-1862-7200			4,000
	TOTAL FOR SKILLS USA		<u>8,000</u>
	TOTAL CAREER ACADEMY EXPENSES		<u>\$ 825,500</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2018**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Division of General and Business Education				
General Education Program		10-1100-5000/5100/5200		
	Laura Camp	Instructor		40,827
	Johnie Sue Hall	Instructor		42,868
	Terry Hutson	Instructor	90	49,541
	Teresa McLeane	Instructor	60	27,892
	Phillip Allison	Instructor		39,226
	Rebecca Hughes	Instructor	40	16,425
	Sara Landaverde	Instructor		40,319
	Robert Gunnels	Instructor		47,663
	Overloads			70,394
	Adjuncts			61,073
				436,228
Teacher Education Program		10-1172-5000/5100/5200		
	Vacant	Instructor		42,726
	Overloads			10,000
	Adjuncts			10,000
				62,726
Center for On-Line Learning		10-1105-5200		
	Adjuncts			4,000
Transitional Studies		10-1103-5000/5100/5200		
	Charles Barnes	Instructor		39,226
	Terry Hutson	Instructor	10	5,505
	Teresa McLeane	Instructor	40	18,595
	Hannah D. Thomas	Instructor		38,457
	Rebecca Hughes	Instructor	60	24,638
	Overloads			25,891
	Adjuncts			6,109
				158,421
Business Administration Program		10-1110-5000/5100/5200		
	James Brown	Instructor		42,958
	Overloads			26,050
	Adjuncts			9,900
				78,908
Total General and Business Education				740,283

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2018**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Division of Allied Health Science				
Allied Health		10-1140-5000/5100/5200		
	Jessica Young	Instructor		43,000
	Traci Sutton	Instructor		51,285
	Cheryl McKinnon	Instructor		51,285
	Adjunts			12,000
				157,570
Total Allied Health Science				157,570
Division of Technology				
Aviation Program		10-1132-5000/5100/5200		
	Leland Chapman	Instructor		42,656
	Vacant	Instructor		38,250
	Katherine Beckham	Instructor		39,367
	Aaron Flowers	Instructor		42,656
	Darwin Waldron	Instructor		39,366
	Overloads			6,600
				208,895
Mechanical Maintenance Program		10-1150-5000/5100/5100		
	Eddie Horton	Instructor		45,488
	Overloads			23,574
	Adjuncts			4,950
				74,012
Welding Academy - Magnolia		10-1151-5000/5100/5200		
	Casey Burns	Instructor		47,989
	Vacant	Instructor		42,000
	Overloads			45,000
	Adjuncts			
				134,989
Supply Chain Management Program		10-1152-5100/5200		
	Overloads			7,425
Welding Process Specialist		10-1154-5100/5200		
	Adjuncts			1,650
Computer Information Technology Program		10-1155-5000/5100/5200		
	Robert Brown	Instructor		46,513
	Overloads			10,973
	Adjuncts			3,300
				60,786

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2018**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Medical Office Administration		10-1156-5100/5200		
	Adjuncts			19,800
Office Management Program		10-1157-5000/5100/5200		
	Jodi Eppinette	Instructor		55,797
	Phyllis Hutson	Instructor		40,780
	Overloads			10,697
				107,274
Cosmetology Program		10-1158-5000/5200		
	Alana Morlen	Instructor		35,430
	Adjunct Faculty			3,300
				38,730
Multi-Media Technology		10-1160-5000/5100/5200		
	Vacant	Instructor		40,000
	Brian Dixon	Instructor		36,791
	Steve Taylor	Instructor		53,332
	Overloads			9,900
				140,023
HVAC/E&I		10-1161-5100/5200		
	Overloads			2,729
	Adjuncts			18,150
				20,879
Fire Science Management		10-1162-5100/5200		
	Adjuncts			8,250
Certified Production Technician		10-1164-5100/5200		
	Adjuncts			13,200
Environmental Science		10-1167-5100/5200		
	Adjuncts			7,838
Total Technology				843,751
Workforce Training		10-1175-5200		
	Adjunct Faculty			14,000
Total E & G Faculty Salaries				\$ 1,755,604

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2018**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Auxiliary Enterprises				
Men's Basketball	Vacant	Instructor/Coach	50	15,000
Women's Basketball	Vacant	Instructor/Coach	50	15,000
Total Auxiliary Enterprises				30,000
Restricted Operations				
SAU Tech Career Academy		40-1847-5000 thru 40-1861-5000		
	Sherri Niemeyer	Instructor		44,277
	Justin Freeland	Instructor		39,723
	Kay Hudman	Instructor		42,602
	Pam Teague	Instructor		41,234
	Ricky Purifoy	Instructor		44,253
	Chris Franklin	Instructor		40,524
	John Henderson	Instructor		41,188
	Tracey Woolfley	Instructor		41,564
	Adjunct			5,000
				340,365
Total Restricted Faculty Salaries				340,365
Arkansas Fire Academy				
Fire Fighter Standards Program		11-1190-5000		
	Lonnie Harrell	Instructor		50,041
	Stephen Clark	Instructor		50,041
	Kevin Williams	Instructor		49,060
	Vacant	Instructor		48,989
	Adjunct Faculty	11-1190-5200		5,000
				203,131
State/Regional Program		11-1194-5000		
	Danny Williford	Instructor		50,285
	William Myers	Instructor		52,172
	Gary Meadows	Instructor		50,285
	Bobby Shock	Instructor		50,708
	David Tester	Instructor		50,164
	Adjunct Faculty	11-1194-5200		38,000
				291,614

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2018**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
EMS Program		11-1192-5000		
	Michael Laws	Instructor		50,041
	Adjunct Faculty	11-1192-5200		5,000
				55,041
Industrial Program				
	Adjunct Faculty	11-1196-5200		3,000
				3,000
Jonesboro Satellite				
	Adjunct Faculty	11-1191-5200		10,000
Lincoln Satellite				
	Adjunct Faculty	11-1193-5200		4,500
				14,500
Total Fire Academy Faculty Salaries				567,286
Arkansas Environmental Academy				
Backflow Program		12-1198-5000		
	Vacant	Instructor		45,900
				45,900
Wastewater Program		12-1195-5000/5300		
	Kenneth Harvey	Instructor		45,900
	Adjunct Faculty	12-1195-5200		6,000
				51,900
Solid Waste Program		12-1197-5000/5300		
	Ken Nutt	Instructor		45,900
	Adjunct Faculty	12-1197-5200		6,500
				52,400
Water Program		12-1199-5000		
	Jeremy Rowe	Instructor		46,773
	Adjunct Faculty	12-1199-5200		5,000
				51,773
Brownfield Program				
	Adjunct Faculty	12-1180-5200		18,900
				18,900

SOUTHERN ARKANSAS UNIVERSITY TECH
 FACULTY SALARIES
 FOR THE YEAR ENDED JUNE 30, 2018

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Environmental Health & Safety		12-1185-5000		
	Rickey Cole	Instructor	80	47,318
	Adjunct Faculty	12-1180-5200		3,000
				50,318
Total Environmental Academy Faculty Salaries				271,191
TOTAL FACULTY SALARIES				\$ 2,964,446

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE SALARIES
FOR THE YEAR ENDED JUNE 30, 2018**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Division of Allied Health Science				
Allied Health		10-1140-5400		
	Shelly Young	Coordinator		65,000
Division of Technology				
Welding Academy		10-1151-5400		
	Paula Evans	Recruiter		30,600
Concurrent Education		10-1170-5400		
	LaClaire Williams	Coordinator		30,000
Total Departmental Operating Expense				125,600
Academics & Planning		10-3300-5400		
	Valerie Wilson	VC Academics & Planning		92,549
Dean of CTE and Workforce Training		10-3305-5400		
	Bill Archer	Dean		72,806
Academic Technology Services		10-3306-5400		
	Laura Johnson	Director	70	51,944
Learning Resource Center		10-3350-5400		
	Allison Malone	Director of Learning Resources Center		68,673
Tech Learning Center		10-3355-5400		
	Kyra Jerry	Coordinator of Learning Center		32,000
Total Academic Support				317,972
Chancellor's Office		10-4405-5400		
	Jason Morrison	Chancellor		171,200
Marketing & Public Relations		10-4411-5400		
	Kim Coker	Director		56,168
	Taylor May	Media Production Specialist		32,000
				88,168
Institutional Research		10-4412-5400		
	Lee Sanders	Director		51,000
Administrative Technology Services		10-4415-5400		
	Laura Johnson	Director	30	22,262

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE SALARIES
FOR THE YEAR ENDED JUNE 30, 2018**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Business Office		10-4450-5400		
	Dale Tommey	Controller		60,893
	Lisa Holland	Assistant Controller		50,015
				110,908
Human Resources		10-4451-5400		
	Olivia Clack	Director		43,024
Finance & Administration		10-4453-5400		
	Gaye Manning	VC Finance & Administration		101,296
Development & Alumni Relations		10-4479-5400		
	Beckie Moore	Director		55,000
Total Institutional Support				642,858
Student Services		10-5505-5400		
	David McLeane	VC Student Services		85,690
Registrar		10-5510-5400		
	Wayne Banks	Registrar		57,931
Enrollment Management Services		10-5520-5400		
	Jenny Sanders	Dean		65,000
	Hannah Dixon	Advisor		35,000
	Beverly Ellis	Advisor		38,495
				138,495
Financial Aid		10-5560-5400		
	Jennifer Williams	Director		48,899
Student Life		10-5570-5400		
	Courtney Haygood	Director		40,800
Student Recruiting		10-5572-5400		
	Lauren Peck	Recruiter		26,010
	Mitch McKelvin	Recruiter		26,010
				52,020
Total Student Services				423,835
Physical Plant Administration		10-6605-5400		
	Mike Larkins	Director		51,000
Total Physical Plant				51,000

SOUTHERN ARKANSAS UNIVERSITY TECH
 ADMINISTRATIVE SALARIES
 FOR THE YEAR ENDED JUNE 30, 2018

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Total Educational & General Salaries				1,561,265
Restricted Operations				
SAU Tech Career Academy		40-1861-5400		
	Juanita Mitchell	Director		66,300
	James Utsey	Assistant Director		50,980
				117,280
Total Restricted Salaries				117,280
Arkansas Fire Academy				
Institutional Support		11-4492-5400		
	Rachel Nix	Director		82,646
				82,646
		11-1194-5400		
	James Rubow	Deputy Director		64,073
Total Fire Academy Salaries				146,719
Arkansas Environmental Academy				
Institutional Support		12-4495-5400		
	Randy Harper	Director		75,995
	Ricky Cole	Assistant Director	20	11,830
Total Environmental Academy Salaries				87,825
TOTAL ADMINISTRATIVE SALARIES				\$ 1,913,089

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2018**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Center for Online Learning		10-1105-5500		
	Debbie Tucker	Software Support Specialist		31,954
	Cynthia Hendrix	Administrative Specialist III		25,773
				57,727
Allied Health Program		10-1140-5500/5700		
	Vontisha Murphy	Administrative Specialist II		22,264
		Extra Help		12,288
				34,552
Teacher Education Program		10-1172-5700		
		Extra Help		3,264
Total Instructional Dept. Operating				95,543
Academics & Planning - VC		10-3300-5500		
	Loretha Walker	Administrative Specialist III		25,773
		Extra Help		5,100
				30,873
Dean of CTE & Workforce Training		10-3305-5500		
	Kim Nix	Administrative Specialist III		25,773
Dean of General and Online Education		10-3307-5500		
	Rita Givens	Administrative Specialist III		25,773
Learning Resource Center		10-3350-5500		
	Vacant	Library Technician		21,827
		Extra Help		11,000
				32,827
Tech Learning Center		10-3355-5700		
		Extra Help		64,660
Total Academic Support				179,906
Chancellor's Office		10-4405-5500		
	Tambria Larkins	Administrative Specialist III		26,288
Marketing & Public Relations		10-4411-5700		
		Extra Help		10,000
				10,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2018**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Information Technology Services		10-4415-5500		
	Patrick Graham	Computer Support Specialist		36,265
	Anthony Tuberville	Computer Operator		27,858
	Frances Bowen	Computer Lab Technician		23,845
	Jacob Ellis	Computer Support Technician		31,882
		Institutional Workstudy		6,392
				126,242
Campus Police Department		10-4420-5500		
	Jud Mitchell	Public Safety Supervisor		35,149
	Kerry Carpenter	Public Safety Officer		31,954
	Samuel Brandon Briggs	Public Safety Officer		30,713
		Extra Help		32,250
				130,066
Business Office		10-4450-5500		
	Debbie Beasley	Payroll Services Coordinator		41,139
	Keisha Robinson	Accountant II - Accounts Payable		33,552
	Angela Fry	Buyer		31,327
	Keturah Rumph	Accountant II- Student Accounts		32,894
	Becky Mahaffey	Accountant - Cashier/Stu. Accts.		29,836
		Extra Help		2,000
				170,748
Total Institutional Support				463,344
Student Services		10-5505-5500		
	Mary Beth Kilgore	Administrative Specialist III		26,517
Choir		10-5507-5700		
		Extra Help		5,600
Registrar		10-5510-5500		
	Robyn Binns	Assistant Registrar		29,251
	Robin Hughes	Administrative Specialist II		21,827
				51,078
Enrollment Management Services		10-5520-5500		
	Debra Riggs	Administrative Specialist II		21,827
	Lisa Smith	Admissions Analyst		22,264
		Extra Help		4,250
				48,341

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2018**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Financial Aid		10-5560-5500		
	Connie Riley	Financial Aid Analyst		29,836
	Landon Stewart	Administrative Specialist III		25,268
		Extra Help		12,950
				68,054
		10-5570-5700		
Student Life		Extra Help		4,220
		10-5572-5500		
Student Recruiting		Extra Help		1,650
Total Student Services				205,460
Physical Plant Administration		10-6605-5500		
	Kyle Gibson	Warehouse Specialist		23,377
	Veronica Bush	Administrative Specialist II		31,342
				54,719
Building Maintenance		10-6610-5500		
	Frank Burchfield	Maintenance Coordinator		32,249
	Benny Ward	Skilled Tradesman		30,433
	Anthony Barnett	Skilled Tradesman		29,251
	Steven Fry	Skilled Tradesman		29,836
	Vacant	Skilled Tradesman		29,251
	Larry Chandler	Skilled Tradesman		29,836
	Jerry Spells	Maintenance Assistant		21,204
	Charles Beard	Maintenance Assistant		21,628
	Austin Johnson	Maintenance Assistant		20,788
	Kevin Smith	Maintenance Assistant		20,788
		Extra Help		1,445
				266,709
Ground/Custodial Maintenance		10-6620-5500		
	Vacant	Institutional Services/Landscape Sup		22,919
	Vacant	Maintenance Assistant - Grounds		20,788
	Vacant	Maintenance Assistant - Grounds		20,788
	Ronnodo Grant	Institutional Services Assistant		17,680
	Zoila Sabillon	Institutional Services Assistant		17,680
	Adele Bardella	Institutional Services Assistant		18,338
	Lottie Johnson	Institutional Services Assistant		17,680
	Tammy Allen	Institutional Services Assistant		18,248
		Extra Help		1,445
				155,566

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2018**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Total Physical Plant				476,994
Total E & G Classified/Extra Help Salaries				1,421,247
Auxiliary Enterprises				
		20-4575-5500		
Student Housing	Paula Doss	Administrative Specialist II		22,264
		Extra Help		15,000
				37,264
Total Auxiliary Classified/Extra Help Salaries				37,264
Restricted Operations				
		40-1861-5500		
SAU Tech Career Academy		Extra Help		28,840
Total Restricted Classified/Extra Help Salaries				28,840
Arkansas Fire Academy				
		11-4492-5500		
Institutional Support	Janet Covington	Administrative Specialist III		26,814
	Jasmine Moore	Fiscal Support Technician		21,579
	Sarah Hixson	Administrative Specialist II		24,777
	April McDonald	Administrative Specialist I		18,855
	Anna Abeyta	Administrative Specialist I		19,617
				111,642
Instruction		11-1190-5500/5700		
Fire Fighter Standards Program	Shannon Fleming	Administrative Specialist II		23,163
		Extra Help		32,400
				55,563
Emergency Medical Services	Vacant	11-1192-5500 Administrative Specialist I		18,855
State/Regional Program	Kilatha Jeffus	11-1194-5500 Administrative Specialist II		28,380
	Terry Harcrow	Administrative Specialist I		32,968
				61,348

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2018**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Jonesboro Satellite	Extra Help	11-1191-5700		10,000
	Extra Help	11-1193-5700		10,000
Lincoln Satellite				20,000
		11-6690-5500		
Maintenance & Operations	Vacant	Maintenance Assistant		20,788
	Larry Hornaday	Maintenance Assistant		21,628
				42,416
Total FA Classified/Extra Help Salaries				309,824
Arkansas Environmental Academy				
		12-4495-5500		
Institutional Support	Letitia Rusch	Administrative Specialist III		33,084
	Mitzy Bynum	Administrative Specialist II		22,709
Total EA Classified/Extra Help Salaries				55,793
TOTAL CLASSIFIED/EXTRA HELP SALARIES				\$ 1,852,968