

**SOUTHERN ARKANSAS UNIVERSITY TECH
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2019**

	2017-2018	2018-2019	Difference	% of Total
REVENUE:				
1 TUITION	\$ 3,051,165	\$ 3,164,940	\$ 113,775	27.09%
2 OTHER STUDENT FEES	1,226,717	1,305,890	79,173	11.18%
3 STATE APPROPRIATIONS	5,923,834	5,923,834	-	50.70%
4 GIFTS AND GRANTS				0.00%
5 SALES AND SERVICES	93,450	84,600	(8,850)	0.72%
6 OTHER	550,685	707,587	156,902	6.06%
7 TOTAL E&G REVENUE	10,845,851	11,186,851	341,000	95.74%
8 AUXILIARY REVENUE	345,360	497,820	152,460	4.26%
9 TOTAL OPERATING REVENUES	11,191,211	11,684,671	493,460	100.00%
EXPENDITURES:				
10 SALARIES	4,611,866	4,645,267	33,401	39.76%
11 EXTRA HELP	217,567	246,874	29,307	2.11%
12 FRINGE BENEFITS	1,729,920	1,739,918	9,998	14.89%
13 SUPPLIES AND SERVICES	1,650,720	2,042,049	391,329	17.48%
14 TRAVEL	161,283	190,440	29,157	1.63%
15 UTILITIES	450,000	450,300	300	3.85%
16 INSURANCE	66,400	71,000	4,600	0.61%
17 SCHOLARSHIPS	1,473,680	1,508,360	34,680	12.91%
18 EQUIPMENT	374,973	356,888	(18,085)	3.05%
19 LIBRARY HOLDINGS	31,000	31,000	-	0.27%
20 TRANSFERS TO (FROM) OTHER FUNDS	77,806	77,806	-	0.67%
21 DEBT SERVICE	345,996	324,769	(21,227)	2.78%
22 MAINTENANCE & SERVICE CONTRACTS			-	0.00%
23 TOTAL OPERATING EXPENDITURES	11,191,211	11,684,671	493,460	100.00%
24 SURPLUS/(DEFICIT)	\$ -	\$ -	-	

NOTES TO THE 24 LINE REPORT – Southern Arkansas University Tech

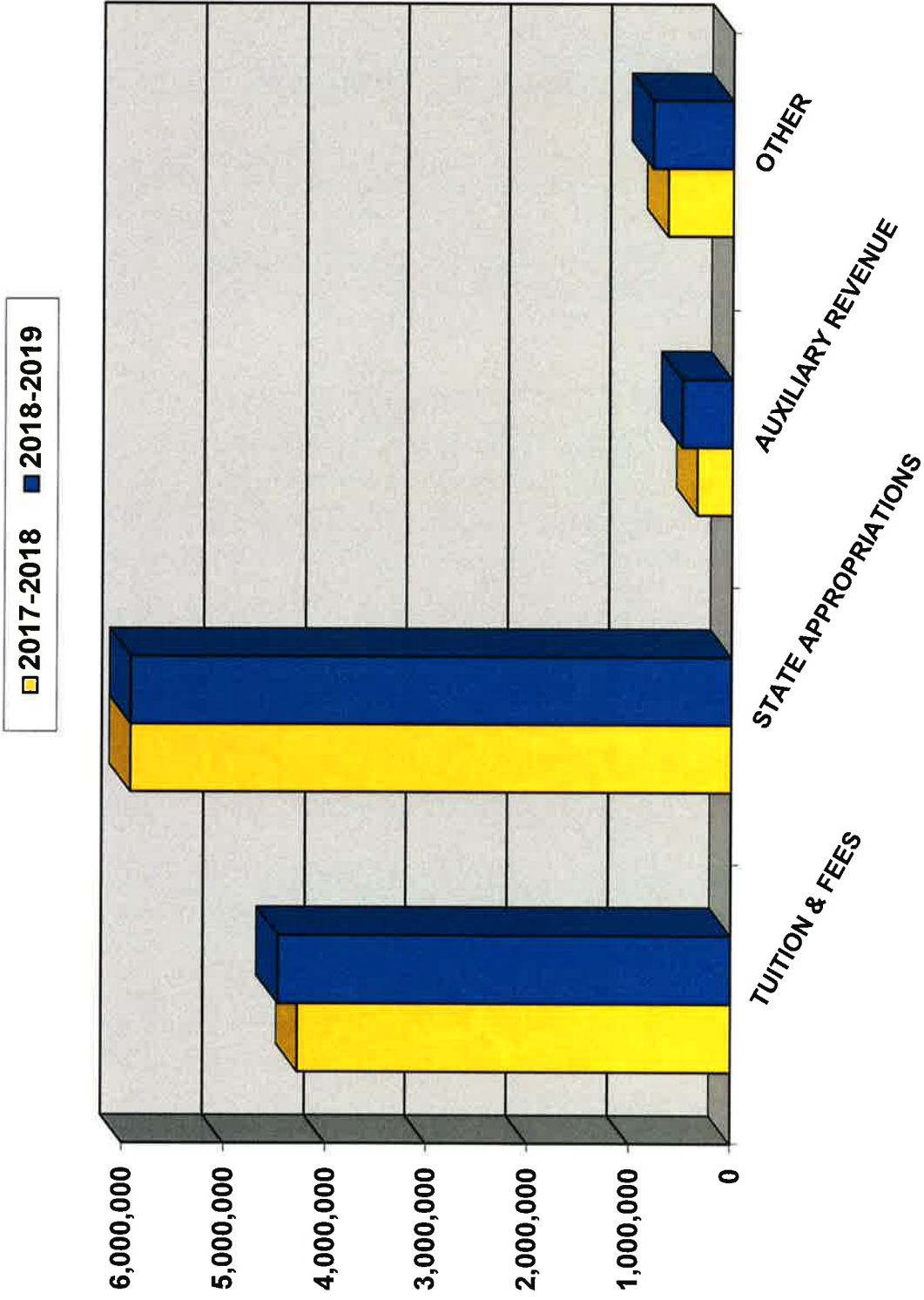
REVENUE

- 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 31,000 SSCH generation.
- The Welding Academy is based on 45 students. Two day programs and one night program.
- The forecast for Workforce Training revenue is \$150,000.
- Minor adjustments to Sales/Services budgets based on 2017-2018 actuals and projections.
- Student Housing income is based on an average 90% occupancy. Rates remain at \$1,200/\$1,400. Overflow rate in Old Dorm is \$1,000.
- Administrative Allowance for the AFTA, AETA, and CA is 10%.

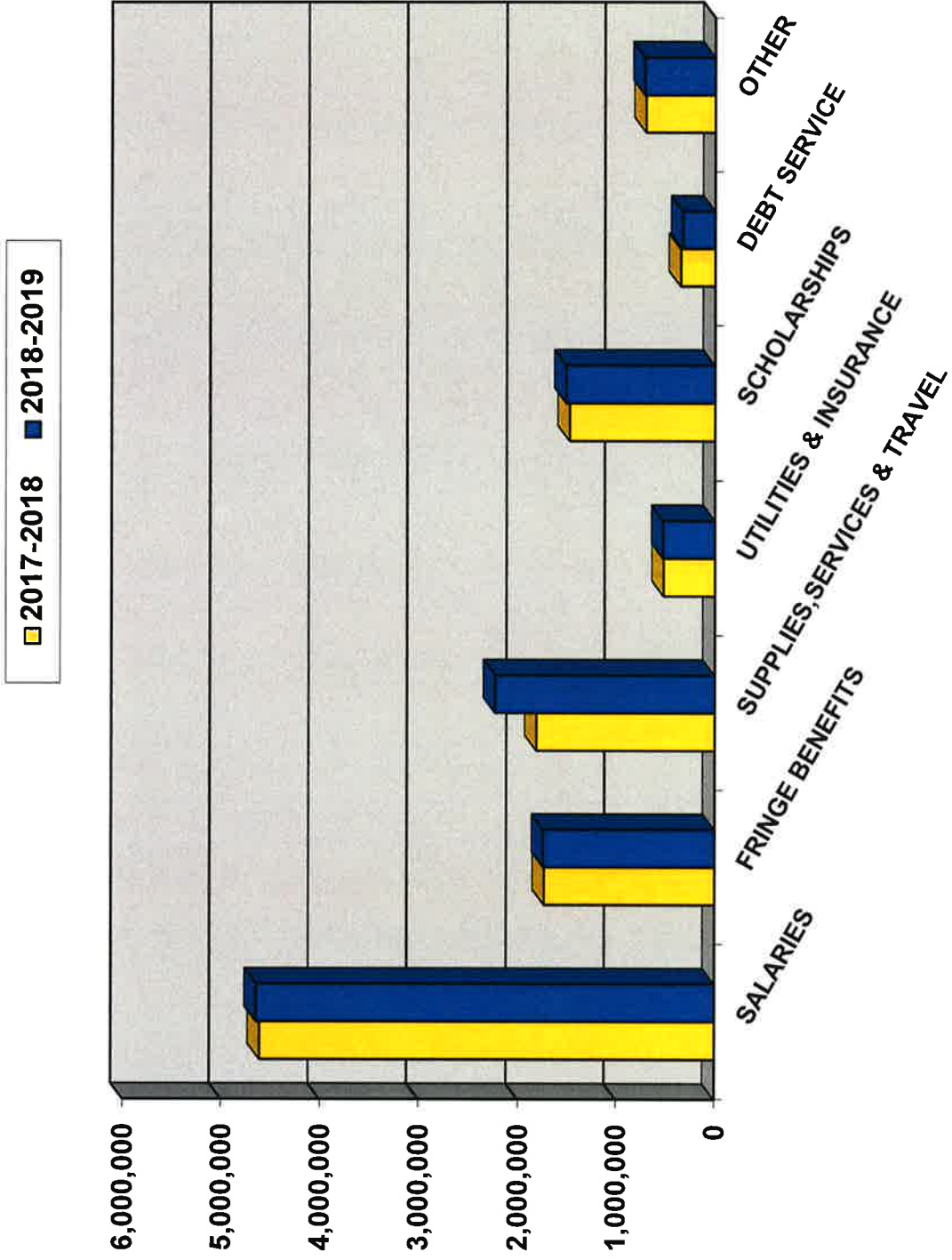
EXPENDITURES

- Budget includes a 2% COLA pending Fall enrollment.
- 6.16% increase in group health coverage.
- Adding a new Forest Harvesting Technician Program.
- The budget reflects a reallocation of duties and restructuring of departments due to retirements and changes in employment.
- The Learning Resource Center and Tutoring Center merged to form the Rocket Success Center as a student retention initiative.
- New leadership in Workforce Training. Revenue projection is \$150,000.
- Incremental adjustments to supply, travel, utility, and equipment accounts.
- Debt service decreased due to refinancing the 2012 and 2013 Revenue Bonds.
- E & G budget includes a \$103,882 athletic transfer to auxiliary.

SOUTHERN ARKANSAS UNIVERSITY TECH
 COMPARISON OF 24-LINE REPORT REVENUE
 FOR THE YEAR ENDED JUNE 30, 2019



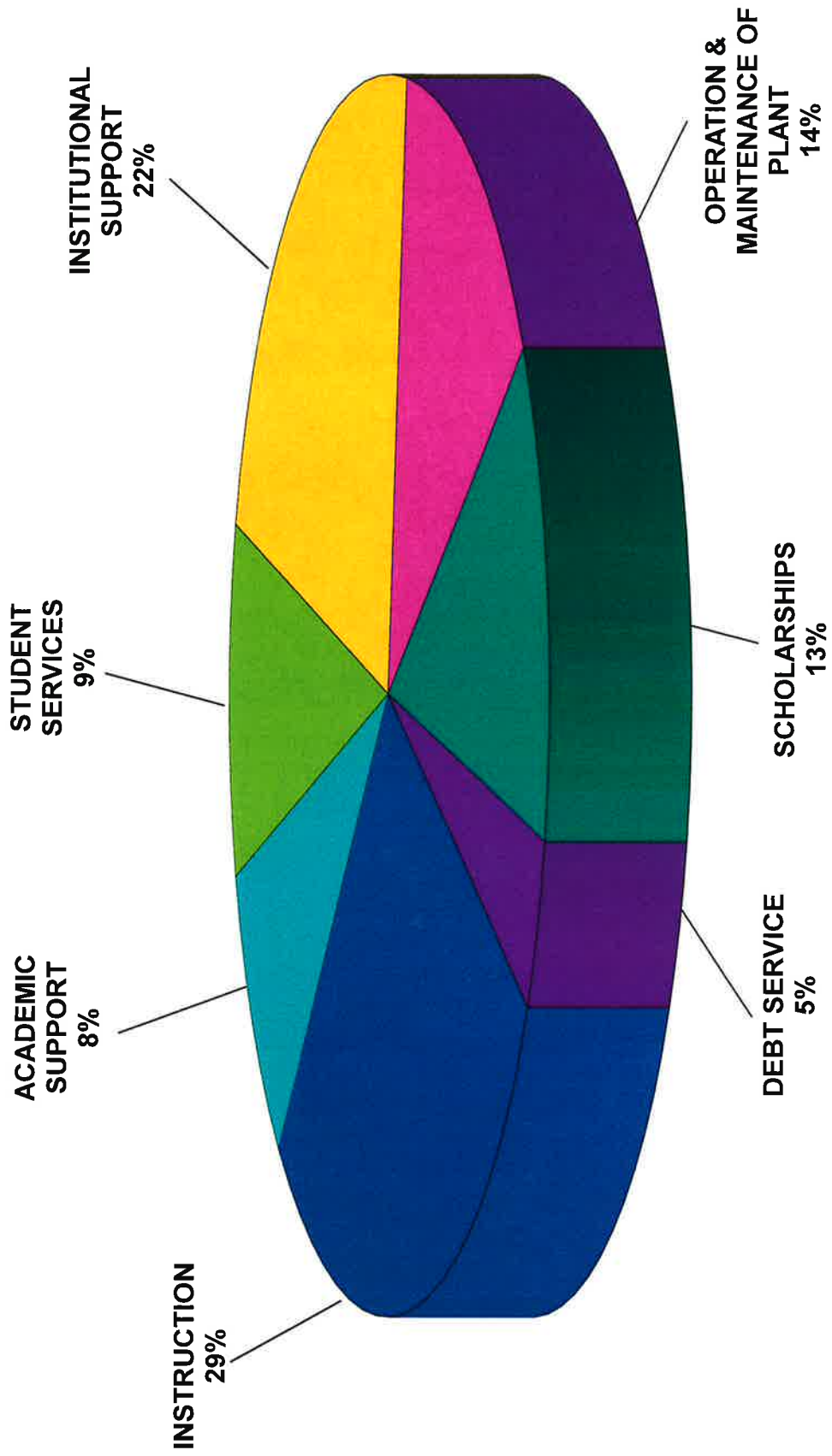
SOUTHERN ARKANSAS UNIVERSITY TECH
 COMPARISON OF 24-LINE REPORT EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2019



SOUTHERN ARKANSAS UNIVERSITY TECH
 CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
 MAJOR OBJECT CLASSIFICATION
 FOR THE YEAR ENDED JUNE 30, 2019

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 1,848,824							\$ 1,848,824
DEPT. OPERATING EXPENSE	210,463	\$ 12,733	\$ 650,763	\$ 425,511		\$ 52,663		1,352,133
TOTAL INSTRUCTION	2,059,287	12,733	650,763	425,511		52,663		3,200,957
RESEARCH								
PUBLIC SERVICE	3,000		253	6,747				10,000
ACADEMIC SUPPORT								
LIBRARIES	70,230	81,410	40,160	38,806		40,600		271,206
OTHER ACADEMIC SUPPORT	180,166	5,100	58,911	410,461		-		654,638
TOTAL ACADEMIC SUPPORT	250,396	86,510	99,071	449,267		40,600		925,844
STUDENT SERVICES	617,589	41,569	218,634	147,685				1,025,477
INSTITUTIONAL SUPPORT	1,115,494	63,350	499,904	721,449		95,000		2,495,197
OPERATION & MAINTENANCE OF PLANT								
UTILITIES				450,300				450,300
OTHER OPERATION & MAINTENANCE	527,237	3,400	224,193	182,957		160,152		1,097,939
TOTAL OPERATION & MAINTENANCE OF PLANT	527,237	3,400	224,193	633,257		160,152		1,548,239
SCHOLARSHIPS		16,320		1,458,360				1,474,680
DEBT SERVICE					\$ 428,651			428,651
	4,573,003	223,882	1,692,818	3,842,276	428,651	348,415		11,109,045
SUB-TOTAL								
TRANSFERS					77,806			77,806
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 4,573,003	\$ 223,882	\$ 1,692,818	\$ 3,842,276	\$ 506,457	\$ 348,415		\$ 11,186,851

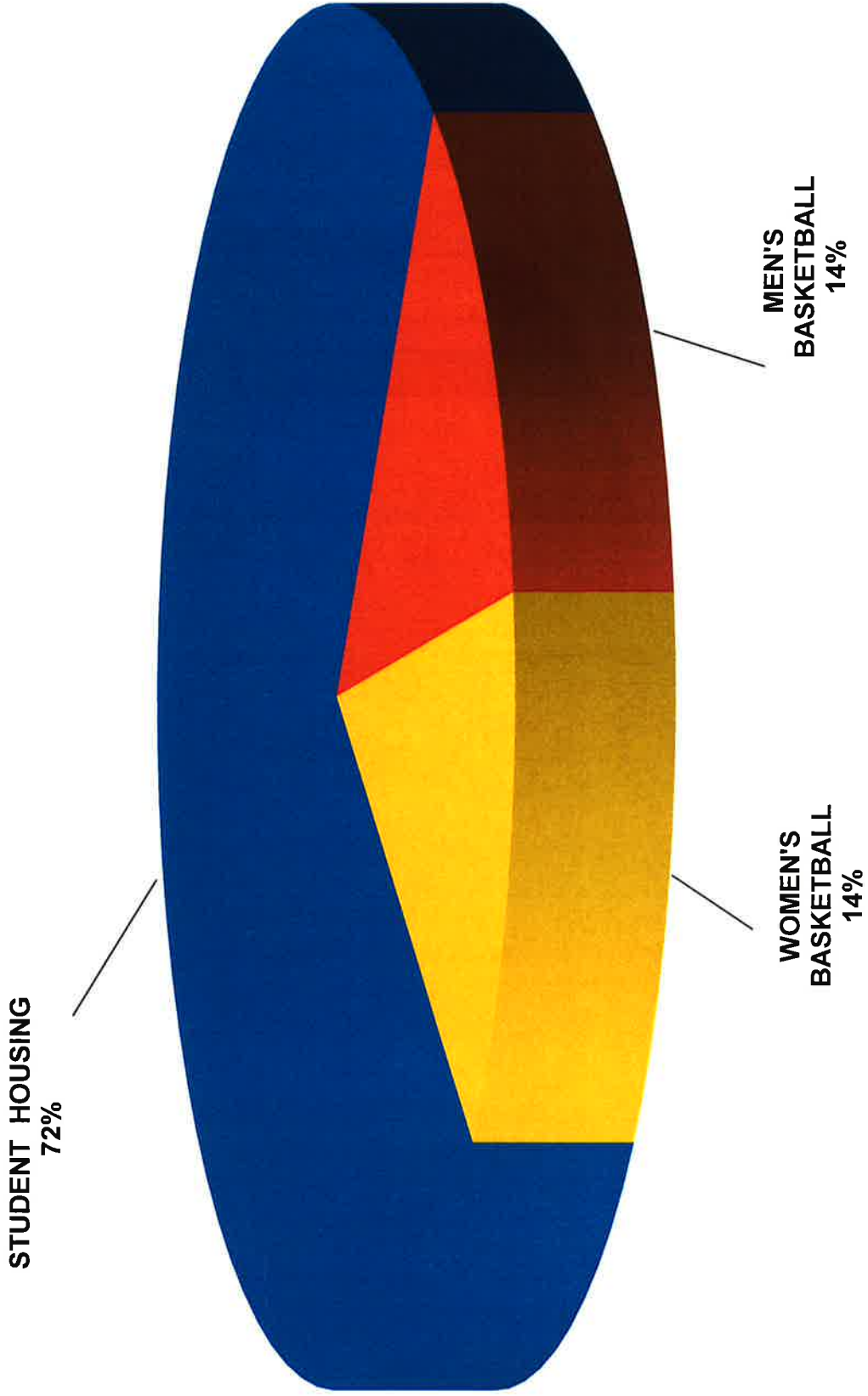
SOUTHERN ARKANSAS UNIVERSITY TECH
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2019



SOUTHERN ARKANSAS UNIVERSITY TECH
 CURRENT FUND EXPENDITURES--AUXILIARY (BUDGET)
 MAJOR OBJECT CLASSIFICATION
 FOR THE YEAR ENDED JUNE 30, 2019

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
STUDENT HOUSING	\$ 22,264	\$ 15,000	\$ 30,600	\$ 261,183		\$ 34,273	\$	\$ 363,320
MEN'S BASKETBALL	25,000	3,996	8,250	81,945			(51,941)	67,250
WOMEN'S BASKETBALL	25,000	3,996	8,250	81,945			(51,941)	67,250
TRANSFERS	72,264	22,992	47,100	425,073		34,273	(103,882)	497,820
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 72,264	\$ 22,992	\$ 47,100	\$ 425,073		\$ 34,273	\$ (103,882)	\$ 497,820

SOUTHERN ARKANSAS UNIVERSITY TECH
AUXILIARY EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2019



**SOUTHERN ARKANSAS UNIVERSITY TECH
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Account Title	Amount
10-0100-4105	IN STATE TUITION	\$ 2,833,920
10-0100-4107	IN STATE HIGH SCHOOL TUITION	210,900
10-0100-4115	OUT OF STATE TUITION	120,120
10-0100-4125	COMMUNITY SERVICE	10,000
10-0100-4133	STUDENT PROCESSING FEE	474,195
10-0100-4134	FACILITY USE FEE	94,839
10-0100-4140	MATRICULATION FEE	16,000
10-0100-4141	INTERNATIONAL APPLICATION FEE	250
10-0100-4145	COURSE CHANGE FEE	2,200
10-0100-4150	INTERNET FEE	145,000
10-0100-4155	LATE REGISTRATION FEE	2,500
10-0100-4160	NON-CREDIT COURSE FEE	10,000
10-0100-4167	NURSING CURRICULUM FEE	41,445
10-0100-4170	NURSING PROGRAM FEE	6,750
10-0100-4171	NURSING LICENSURE FEE	16,470
10-0100-4172	COURSE LAB FEE	30,000
10-0100-4173	COSMETOLOGY TEST FEE	625
10-0100-4176	WELDING PROGRAM FEE	329,066
10-0100-4177	FAA CERTIFICATION FEE	10,000
10-0100-4178	COSMETOLOGY KIT FEE	21,000
10-0100-4179	TECHNOLOGY FEE	55,000
10-0100-4181	ACTIVITY FEE	33,000
10-0100-4182	TECH LEARNING CENTER FEE	6,675
10-0100-4183	MEDICAL OFFICE ADMINISTRATION FEE	875
TOTAL TUITION AND FEES		<u>4,470,830</u>
10-0200-4200	STATE APPROPRIATIONS - GENERAL REVENUE/ED EXCELLENCE	<u>5,923,834</u>
TOTAL STATE APPROPRIATIONS		<u>5,923,834</u>
10-0300-4410	VETERAN'S REPORT FEES	200
10-0300-4415	TRANSCRIPT SALES	15,000
10-0300-4425	SCRAP SALES	1,000
10-0300-4435	PARKING FINES	200
10-0300-4440	LIBRARY FINES	350
10-0300-4445	VENDING SALES	5,000
10-0300-4446	FOOD SERVICE COMMISSION	7,500
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	20,000
TOTAL SALES AND SERVICES		<u>84,600</u>
10-0400-4525	WORKFORCE EDUCATION	150,000
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	2,440
10-0400-4537	FSEOG ADMINISTRATIVE ALLOWANCE	2,445
10-0400-4538	COLLEGE WORKSTUDY ADM ALLOW	1,164

**SOUTHERN ARKANSAS UNIVERSITY TECH
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Account Title	Amount
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	30,000
10-0400-4596	CAREER ACADEMY OVERHEAD	85,593
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>707,587</u>
TOTAL EDUCATIONAL & GENERAL REVENUE		<u>\$ 11,186,851</u>
20-0100-4181	ACTIVITY FEES	132,000
20-4600-4705	MEN'S CAMP FEES	1,000
20-4650-4705	WOMEN'S CAMP FEES	1,000
20-4600-4405	MEN'S TICKET SALES	250
20-4650-4405	WOMEN'S TICKET SALES	250
TOTAL ATHLETIC REVENUE		<u>134,500</u>
20-4575-4675	STUDENT APARTMENTS	<u>363,320</u>
TOTAL APARTMENT REVENUE		<u>363,320</u>
TOTAL AUXILIARY REVENUE		<u>\$ 497,820</u>
TOTAL E & G AND AUXILIARY REVENUES		<u>\$ 11,684,671</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Department	Account Title	Amount
10-1100-5000	ARTS & SCIENCE	TEACHING SALARIES	\$ 302,505
10-1103-5000	TRANSITIONAL STUDIES		85,690
10-1105-5000	CENTER FOR ONLINE LEARNING		42,500
10-1110-5000	BUSINESS ADMINISTRATION PROGRAM		42,958
10-1132-5000	AVIATION PROGRAM		78,733
10-1133-5000	AVIATION PROGRAM-OFF CAMPUS		78,124
10-1140-5000	ALLIED HEALTH PROGRAM		145,570
10-1150-5000	MECHANICAL MAINTENANCE		45,488
10-1151-5000	WELDING ACADEMY - MAGNOLIA		87,000
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		125,553
10-1161-5000	HVAC/ E & I		38,930
10-1172-5000	TEACHER EDUCATION PROGRAM		40,000
10-1175-5000	WORKFORCE TRAINING		23,340
TOTAL FOR EDUCATIONAL & GENERAL TEACHING SALARIES			<u>1,314,911</u>
20-4600-5000	MEN'S BASKETBALL	TEACHING SALARIES	25,000
20-4650-5000	WOMEN'S BASKETBALL		25,000
TOTAL FOR AUXILIARY CLASSIFIED SALARIES			<u>50,000</u>
TOTAL FOR TEACHING SALARIES			<u>\$ 1,364,911</u>
10-1100-5100	ARTS & SCIENCE	OVERLOADS	\$ 11,100
10-1103-5100	TRANSITIONAL STUDIES		5,500
10-1110-5100	BUSINESS ADMINISTRATION PROGRAM		8,500
10-1132-5100	AVIATION PROGRAM		6,600
10-1150-5100	MECHANICAL MAINTENANCE		6,600
10-1151-5100	WELDING ACADEMY - MAGNOLIA		45,000
10-1155-5100	COMPUTER INFORMATION TECHNOLOGY PRG		8,800
10-1157-5100	OFFICE MANAGEMENT PROGRAM		3,000
10-1160-5100	MULTI-MEDIA TECHNOLOGY		8,000
10-1161-5100	HVAC/E & I		6,600
10-1172-5100	TEACHER EDUCATION PROGRAM		6,600
TOTAL FOR OVERLOADS			<u>\$ 116,300</u>
10-1100-5200	ARTS & SCIENCE	ADJUNCTS	\$ 197,003
10-1103-5200	TRANSITIONAL STUDIES		25,000
10-1105-5200	CENTER FOR ONLINE LEARNING		4,000
10-1110-5200	BUSINESS ADMINISTRATION PROGRAM		6,500
10-1132-5200	AVIATION PROGRAM		14,300
10-1140-5200	ALLIED HEALTH PROGRAM		23,100
10-1150-5200	MECHANICAL MAINTENANCE		10,000
10-1152-5200	SUPPLY CHAIN MANAGEMENT		4,950
10-1153-5200	AUTOMATED ROBOTIC ENGINEERING		18,000
10-1155-5200	COMPUTER INFORMATION TECHNOLOGY PRG		10,000
10-1156-5200	MEDICAL OFFICE ADMINISTRATION		13,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Department	Account Title	Amount
10-1157-5200	OFFICE MANAGEMENT PROGRAM		1,000
10-1158-5200	COSMETOLOGY PROGRAM		1,000
10-1162-5200	FIRE SCIENCE MANAGEMENT		5,000
10-1167-5200	ENVIRONMENTAL SCIENCE		2,500
10-1172-5200	TEACHER EDUCATION PROGRAM		8,000
10-1173-5200	FOREST HARVESTING TECHNICIAN		15,400
10-1175-5200	WORKFORCE TRAINING		58,860
10-2305-5200	COMMUNITY SERVICE		3,000
10-3300-5200	VC ACADEMICS & PLANNING		9,900
TOTAL FOR ADJUNCTS			\$ 430,513
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
10-1175-5400	WORKFORCE TRAINING		12,500
10-3300-5400	VC ACADEMICS & PLANNING		92,549
10-3306-5400	ACADEMIC TECHNOLOGY SERVICES		51,944
10-3350-5400	ROCKET SUCCESS CENTER		44,000
10-4405-5400	CHANCELLORS OFFICE		171,200
10-4411-5400	COMMUNICATIONS & PUBLIC RELATIONS		88,500
10-4412-5400	INSTITUTIONAL EFFECTIVENESS		51,000
10-4415-5400	ADMINISTRATIVE TECHNOLOGY SERVICES		22,262
10-4450-5400	BUSINESS OFFICE		110,908
10-4451-5400	HUMAN RESOURCES		43,024
10-4453-5400	VC FINANCE & ADMINISTRATION		101,296
10-4454-5400	SALARYFRINGE RESERVE		98,097
10-4479-5400	DEVELOPMENT AND ALUMNI RELATIONS		12,000
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		66,000
10-6605-5400	PHYSICAL PLANT ADMINISTRATION		51,000
TOTAL ADMINISTRATIVE SALARIES			\$ 1,513,695
10-1100-5500	ARTS & SCIENCE	CLASSIFIED SALARIES	\$ 21,827
10-1105-5500	CENTER FOR ONLINE LEARNING		25,268
10-1140-5500	ALLIED HEALTH PROGRAM		25,268
10-3300-5500	VC ACADEMICS & PLANNING		25,773
10-3350-5500	ROCKET SUCCESS CENTER		26,230
10-4405-5500	CHANCELLORS OFFICE		26,288
10-4412-5500	INSTITUTIONAL EFFECTIVENESS		28,350
10-4415-5500	ADMINISTRATIVE TECHNOLOGY SERVICES		96,005
10-4420-5500	CAMPUS POLICE		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		58,088
10-6605-5500	PHYSICAL PLANT ADMINISTRATION		57,853

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Department	Account Title	Amount
10-6610-5500	BUILDING MAINTENANCE		222,687
10-6620-5500	GROUNDS MAINTENANCE		195,697
TOTAL FOR EDUCATIONAL & GENERAL CLASSIFIED SALARIES			<u>1,197,584</u>
20-4575-5500	STUDENT APARTMENTS	CLASSIFIED SALARIES	22,264
TOTAL FOR AUXILIARY CLASSIFIED SALARIES			<u>22,264</u>
TOTAL FOR CLASSIFIED SALARIES			<u>\$ 1,219,848</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 4,645,267</u>
10-1132-5700	AVIATION PROGRAM	EXTRA HELP	\$ 2,550
10-1140-5700	ALLIED HEALTH PROGRAM		1,275
10-1151-5700	WELDING ACADEMY-MAGNOLIA		2,550
10-1155-5700	COMPUTER INFORMATION TECHNOLOGY PROG		2,023
10-1157-5700	OFFICE MANAGEMENT PROGRAM		1,445
10-1160-5700	MULTI-MEDIA TECHNOLOGY		2,890
10-3300-5700	VC ACADEMICS & PLANNING		5,100
10-3350-5700	ROCKET SUCCESS CENTER		81,410
10-4411-5700	COMMUNICATIONS & PUBLIC RELATIONS		16,100
10-4420-5700	CAMPUS POLICE		32,250
10-4450-5700	BUSINESS OFFICE		3,000
10-4479-5700	DEVELOPMENT & ALUMNI RELATIONS		12,000
10-5507-5700	CHOIR		4,500
10-5520-5700	ENROLLMENT MANAGEMENT SERVICES		8,840
10-5560-5700	STUDENT FINANCIAL AID		13,209
10-5570-5700	STUDENT LIFE		5,750
10-5572-5700	STUDENT RECRUITING		6,720
10-5585-5700	DISABILITY SERVICES		2,550
10-6610-5700	BUILDING MAINTENANCE		1,700
10-6620-5700	GROUNDS MAINTENANCE		1,700
10-7724-5700	STUDENT LIFE AMBASSADOR-WORKSTUDY		16,320
TOTAL FOR EDUCATIONAL & GENERAL EXTRA HELP			<u>223,882</u>
20-4575-5700	STUDENT APARTMENTS	EXTRA HELP	15,000
20-4600-5700	MEN'S BASKETBALL		3,996
20-4650-5700	WOMEN'S BASKETBALL		3,996
TOTAL FOR AUXILIARY EXTRA HELP			<u>22,992</u>
TOTAL FOR EXTRA HELP			<u>\$ 246,874</u>
10-1100-6600	ARTS & SCIENCE	ALLOCATED FRINGES	\$ 162,134
10-1103-6600	TRANSITIONAL STUDIES		35,235
10-1105-6600	CENTER FOR ONLINE LEARNING		23,561

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Department	Account Title	Amount
10-1110-6600	BUSINESS ADMINISTRATION PROGRAM		17,606
10-1132-6600	AVIATION PROGRAM		31,459
10-1133-6600	AVIATION PROGRAM-OFF CAMPUS		26,562
10-1140-6600	ALLIED HEALTH PROGRAM		87,263
10-1150-6600	MECHANICAL MAINTENANCE		18,786
10-1151-6600	WELDING ACADEMY - MAGNOLIA		55,284
10-1152-6600	SUPPLY CHAIN MANAGEMENT		990
10-1153-6600	AUTOMATED ROBOTIC ENGINEERING		3,600
10-1155-6600	COMPUTER INFORMATION TECHNOLOGY PROG		19,979
10-1156-6600	MEDICAL OFFICE ADMINISTRATION		2,600
10-1157-6600	OFFICE MANAGEMENT PROGRAM		33,925
10-1158-6600	COSMETOLOGY PROGRAM		12,246
10-1160-6600	MULTI-MEDIA TECHNOLOGY		44,866
10-1161-6600	HVAC/E AND I		14,556
10-1162-6600	FIRE SCIENCE MANAGEMENT		1,000
10-1167-6600	ENVIRONMENTAL SCIENCE		500
10-1170-6600	CONCURRENT PROGRAM		10,200
10-1172-6600	TEACHER EDUCATION PROGRAM		17,173
10-1173-6600	FOREST HARVESTING TECHNICIAN		3,080
10-1175-6600	WORKFORCE TRAINING		28,158
10-2305-6600	COMMUNITY SERVICE		253
10-3300-6600	VC ACADEMICS AND PLANNING		41,250
10-3306-6600	ACADEMIC TECHNOLOGY SERVICES		17,661
10-3350-6600	ROCKET SUCCESS CENTER		40,160
10-4405-6600	CHANCELLORS OFFICE		85,145
10-4411-6600	COMMUNICATIONS & PUBLIC RELATIONS		33,310
10-4412-6600	INSTITUTIONAL EFFECTIVENESS		26,979
10-4415-6600	ADMINISTRATIVE TECHNOLOGY SERVICES		40,211
10-4420-6600	CAMPUS POLICE		39,707
10-4450-6600	BUSINESS OFFICE		95,683
10-4451-6600	HUMAN RESOURCES		14,628
10-4453-6600	VC FINANCE & ADMINISTRATION		34,441
10-4461-6600	POST RETIREMENT BENEFITS		30,000
10-4479-6600	DEVELOPMENT AND ALUMNI RELATIONS		4,800
10-5505-6600	VC STUDENT SERVICES		38,150
10-5507-6600	CHOIR		900
10-5510-6600	REGISTRAR		37,063
10-5520-6600	ENROLLMENT MANAGEMENT SERVICES		63,847
10-5560-6600	STUDENT FINANCIAL AID		39,018
10-5570-6600	STUDENT LIFE		15,022
10-5572-6600	STUDENT RECRUITING		24,124
10-5585-6600	DISABILITY SERVICES		510
10-6605-6600	PHYSICAL PLANT ADMINISTRATION		37,000
10-6610-6600	BUILDING MAINTENANCE		91,301
10-6620-6600	GROUNDS MAINTENANCE		95,892
10-7732-6600	EMPLOYEE AND DEPENDENT WAIVER BENEFIT		95,000
TOTAL FOR EDUCATIONAL & GENERAL			1,692,818
20-4575-6600	STUDENT APARTMENTS	ALLOCATED FRINGES	10,000
20-4600-6600	MEN'S BASKETBALL		8,250
20-4650-6600	WOMEN'S BASKETBALL		8,250
20-4575-6602	STUDENT APARTMENTS	RA HOUSING ALLOWANCE	20,600

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Department	Account Title	Amount
TOTAL FOR AUXILIARY			<u>47,100</u>
TOTAL FOR ALLOCATED FRINGES			<u>\$ 1,739,918</u>
10-1100-7000	ARTS & SCIENCE	SUPPLIES AND SERVICES	\$ 17,714
10-1103-7000	TRANSITIONAL STUDIES		1,100
10-1105-7000	CENTER FOR ONLINE LEARNING		2,600
10-1110-7000	BUSINESS ADMINISTRATION PROGRAM		3,000
10-1132-7000	AVIATION PROGRAM		27,000
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		75,000
10-1152-7000	SUPPLY CHAIN MANAGEMENT		1,000
10-1153-7000	AUTOMATED ROBOTIC ENGINEERING		2,500
10-1155-7000	COMPUTER INFORMATION TECHNOLOGY PROG		2,400
10-1156-7000	MEDICAL OFFICE ADMINISTRATION		1,000
10-1157-7000	OFFICE MANAGEMENT PROGRAM		1,000
10-1158-7000	COSMETOLOGY PROGRAM		4,500
10-1160-7000	MULTI-MEDIA TECHNOLOGY		2,000
10-1161-7000	HVAC/ E & I		11,203
10-1166-7000	HONORS PROGRAM		5,000
10-1170-7000	CONCURRENT PROGRAM		12,310
10-1172-7000	TEACHER EDUCATION PROGRAM		2,000
10-1173-7000	FOREST HARVESTING TECHNICIAN		1,750
10-1175-7000	WORKFORCE TRAINING		11,642
10-2305-7000	COMMUNITY SERVICE		6,647
10-3300-7000	VC ACADEMICS AND PLANNING		20,879
10-3301-7000	ACADEMIC PROGRAM IMPROVEMENT		20,000
10-3306-7000	ACADEMIC TECHNOLOGY SERVICES		215,082
10-3330-7000	FACULTY DEVELOPMENT		2,500
10-3350-7000	ROCKET SUCCESS CENTER		33,280
10-4405-7000	CHANCELLORS OFFICE		17,100
10-4406-7000	CHARLES ROSS CENTER		5,700
10-4411-7000	COMMUNICATIONS & PUBLIC RELATIONS		154,251
10-4412-7000	INSTITUTIONAL EFFECTIVENESS		9,730
10-4413-7000	BOARD OF TRUSTEES		1,250
10-4415-7000	ADMINISTRATIVE TECHNOLOGY SERVICES		103,753
10-4420-7000	CAMPUS POLICE		9,824
10-4425-7000	MOTOR POOL		50,000
10-4430-7000	TELEPHONE		21,000
10-4435-7000	LOBBY PHOTOCOPIER		1,500
10-4450-7000	BUSINESS OFFICE		18,000
10-4451-7000	HUMAN RESOURCES		5,653
10-4453-7000	VC FINANCE & ADMINISTRATION		4,000
10-4460-7000	CENTRAL STORE OPERATION		25,000
10-4465-7000	POST OFFICE		45,000
10-4470-7000	COMMENCEMENT		16,000
10-4471-7000	SHIPPING AND RECEIVING		500
10-4472-7000	LEGAL/AUDIT/CONTRACT SERVICES		10,000
10-4473-7000	EMERGENCY RESPONSE		15,080
10-4474-7000	CONSULTANT SERVICES		22,500
10-4476-7000	INSTITUTIONAL MEMBERSHIPS		40,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Department	Account Title	Amount
10-4477-7000	ASSESSMENT COMMITTEE DEVELOPEMENT		700
10-4478-7000	OFFICIAL FUNCTIONS		5,000
10-4479-7000	DEVELOPMENT AND ALUMNI RELATIONS		11,771
10-4480-7000	HIGHER LEARNING COMMISSION		12,700
10-4481-7000	BUILDING EQUIPMENT AND RENTALS		2,000
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		12,000
10-4499-7000	COBRA ADMINISTRATIVE EXPENSE		500
10-5505-7000	VC STUDENT SERVICES		4,420
10-5506-7000	INTERNATIONAL SERVICES		250
10-5507-7000	CHOIR		2,000
10-5510-7000	REGISTRAR		5,500
10-5520-7000	ENROLLMENT MANAGEMENT SERVICES		14,800
10-5522-7000	STUDENT ORIENTATION AND REGISTRATION		6,600
10-5560-7000	STUDENT FINANCIAL AID		9,870
10-5570-7000	STUDENT LIFE		10,500
10-5571-7000	STUDENT ORGANIZATIONS		4,000
10-5572-7000	STUDENT RECRUITING		29,730
10-5585-7000	DISABILITY SERVICES		1,035
10-6605-7000	PHYSICAL PLANT ADMINISTRATION		12,400
10-6610-7000	BUILDING MAINTENANCE		40,957
10-6620-7000	GROUNDS MAINTENANCE		55,600
10-4451-7100	HUMAN RESOURCES	ADVERTISING & RECRUITING	14,000
10-1132-7500	AVIATION PROGRAM	LEASES AND RENTALS	2,000
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
10-1156-7999	MEDICAL OFFICE ADMINISTRATION		875
10-1158-7999	COSMETOLOGY PROGRAM		21,625
10-1175-7999	WORKFORCE TRAINING		9,500
10-5570-7999	STUDENT LIFE		29,000
TOTAL FOR EDUCATIONAL & GENERAL			1,706,476
20-4575-7000	STUDENT APARTMENTS	SUPPLIES AND SERVICES	30,975
20-4600-7000	MEN'S BASKETBALL		37,945
20-4650-7000	WOMEN'S BASKETBALL		37,945
20-4575-7500	STUDENT APARTMENTS	LEASES AND RENTALS	228,708
TOTAL FOR AUXILIARY			335,573
TOTAL FOR SUPPLIES & SERVICES			\$ 2,042,049
10-1100-7200	ARTS & SCIENCES	TRAVEL	\$ 782
10-1105-7200	CENTER FOR ONLINE LEARNING		13,015
10-1132-7200	AVIATION PROGRAM		1,000
10-1140-7200	ALLIED HEALTH PROGRAM		6,100
10-1151-7200	WELDING ACADEMY - MAGNOLIA		4,000
10-1158-7200	COSMETOLOGY PROGRAM		500

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Department	Account Title	Amount
10-1160-7200	MULTI-MEDIA TECHNOLOGY		1,000
10-1166-7200	HONORS PROGRAM		1,000
10-1170-7200	CONCURRENT PROGRAM		4,500
10-1172-7200	TEACHER EDUCATION PROGRAM		1,800
10-1173-7200	FOREST HARVESTING TECHNICIAN		1,000
10-1175-7200	WORKFORCE TRAINING		6,000
10-2305-7200	COMMUNITY SERVICE		100
10-3300-7200	VC ACADEMICS AND PLANNING		7,000
10-3330-7200	FACULTY DEVELOPMENT		10,000
10-3331-7200	FACULTY SENATE TRAVEL		15,000
10-3350-7200	ROCKET SUCCESS CENTER		5,526
10-4405-7200	CHANCELLORS OFFICE		10,512
10-4411-7200	COMMUNICATIONS & PUBLIC RELATIONS		420
10-4412-7200	INSTITUTIONAL EFFECTIVENESS		7,815
10-4415-7200	ADMINISTRATIVE TECHNOLOGY SERVICES		4,620
10-4420-7200	CAMPUS POLICE		1,000
10-4425-7200	MOTOR POOL		600
10-4450-7200	BUSINESS OFFICE		4,500
10-4451-7200	HUMAN RESOURCES		2,013
10-4453-7200	VC FINANCE & ADMINISTRATION		5,000
10-4477-7200	ASSESSMENT COMMITTEE DEVELOPMENT		300
10-4480-7200	HIGHER LEARNING COMMISSION		2,857
10-5505-7200	VC STUDENT SERVICES		5,215
10-5507-7200	CHOIR		1,000
10-5510-7200	REGISTRAR		4,000
10-5520-7200	ENROLLMENT MANAGEMENT SERVICES		2,024
10-5560-7200	STUDENT FINANCIAL AID		7,076
10-5570-7200	STUDENT LIFE		375
10-5572-7200	STUDENT RECRUITING		9,000
10-5585-7200	DISABILITY SERVICES		1,290
10-6605-7200	PHYSICAL PLANT ADMINISTRATION		3,000
TOTAL EDUCATIONAL & GENERAL			<u>150,940</u>
20-4575-7200	STUDENT APARTMENTS	TRAVEL	1,500
20-4600-7200	MEN'S BASKETBALL		19,000
20-4650-7200	WOMEN'S BASKETBALL		19,000
TOTAL FOR AUXILIARY			<u>39,500</u>
TOTAL FOR TRAVEL			<u>\$ 190,440</u>
10-3350-7300	LEARNING RESOURCE CENTER	LIBRARY HOLDINGS	<u>\$ 31,000</u>
10-1105-7400	CENTER FOR ONLINE LEARNING	EQUIPMENT	\$ 5,947
10-1132-7400	AVIATION PROGRAM		5,000
10-1151-7400	WELDING ACADEMY-MAGNOLIA		25,000
10-1153-7400	AUTOMATED ROBOTIC ENGINEERING		2,500
10-1155-7400	COMPUTER INFORMATION TECHNOLOGY PROG		2,700
10-1160-7400	MULTI-MEDIA TECHNOLOGY		16,716
10-3350-7400	ROCKET SUCCESS CENTER		9,600

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Department	Account Title	Amount
10-4412-7400	INSTITUTIONAL EFFECTIVENESS		40,000
10-6605-7400	PHYSICAL PLANT ADMINISTRATION		12,300
10-6610-7400	BUILDING MAINTENANCE		18,500
10-6620-7400	GROUNDS MAINTENANCE		16,500
10-4415-7999	ADMINISTRATIVE TECHNOLOGY SERVICES	CONTINGENCY	55,000
10-6605-7999	PHYSICAL PLANT ADMINISTRATION		<u>112,852</u>
TOTAL FOR EDUCATIONAL & GENERAL			<u>322,615</u>
20-4575-7400	STUDENT APARTMENTS	EQUIPMENT	<u>34,273</u>
TOTAL FOR AUXILIARY			<u>34,273</u>
TOTAL FOR EQUIPMENT			<u>\$ 356,888</u>
10-7705-7600	ACADEMIC SCHOLARSHIP	SCHOLARSHIPS	\$ 75,000
10-7710-7600	DUAL CREDIT SCHOLARSHIP		110,000
10-7715-7600	GED SCHOLARSHIP		25,920
10-7717-7600	PUBLIC SERVICE SCHOLARSHIP		62,000
10-7721-7600	VAL/SAL		5,000
10-7722-7600	MERIT		198,000
10-7723-7600	STUDENT LIFE AMBASSADOR		14,000
10-7725-7600	NURSING		14,580
10-7727-7600	CONCURRENT AWARD		54,000
10-7728-7600	NURSING OCCUPATIONAL		3,780
10-7729-7600	BORDER COUNTY WAIVER		500
10-7730-7600	SENIOR CITIZEN WAIVER		17,500
10-7731-7600	AR NATIONAL GUARD WAIVER		5,000
10-7735-7600	MILITARY ACTIVATION WAIVER		500
10-7736-7600	MISCELANEOUS SCHOLARSHIPS		1,000
10-7737-7600	CIRCUMSTANCE/OPPORTUNITY SCHOLARSHIP		8,680
10-7740-7600	NON-TRAD-PROGRESSIVE SCHOLARSHIP		14,000
10-7745-7600	MISS ARKANSAS SCHOLARSHIP		3,000
10-7750-7600	VICA SCHOLARSHIP		6,000
10-7752-7600	WELDING SCHOLARSHIP		4,500
10-7755-7600	FIRE OCCUPATIONAL SCHOLARSHIP		262,200
10-7756-7600	LAW OCCUPATIONAL SCHOLARSHIP		523,200
10-7757-7600	ACADEMIC CHALLENGE SUPPORT		<u>50,000</u>
TOTAL FOR EDUCATIONAL & GENERAL			1,458,360
20-4600-7600	MEN'S BASKETBALL		25,000
20-4650-7600	WOMEN'S BASKETBALL		<u>25,000</u>
TOTAL FOR AUXILIARY			<u>50,000</u>
TOTAL FOR SCHOLARSHIPS			<u>\$ 1,508,360</u>
10-6630-7750	PROPERTY INSURANCE	INSTITUTIONAL INSURANCE	\$ 58,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Department	Account Title	Amount
10-6630-7755	LIABILITY INSURANCE		1,000
10-6630-7757	AUTO INSURANCE		12,000
TOTAL FOR INSTITUTIONAL INSURANCE			<u>\$ 71,000</u>
10-6640-7770	EDUCATIONAL & GENERAL	UTILITIES	\$ 425,300
10-6641-7770	EDUCATIONAL & GENERAL	UTILITIES-MAGNOLIA	25,000
TOTAL FOR UTILITIES			<u>\$ 450,300</u>
10-9685-9900	STUDENT CENTER 2018A DEBT SERV TRANSF	MANDATORY TRANSFER	\$ 263,591
10-9687-9900	STUDENT CENTER 2018B DEBT SERV TRANSF		61,178
10-9820-9900	FACILITY USE FEE TRANSFER		77,806
TOTAL FOR MANDATORY TRANSFER			<u>\$ 402,575</u>
10-9300-9920	STUDENT FEE TRANSFER		\$ 103,882
20-9300-9920	STUDENT FEE TRANSFER		(103,882)
TOTAL FOR STUDENT FEE TRANSFER			<u>\$ -</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Department	Account Title	Amount
10-1100-5000	ARTS & SCIENCE	TEACHING SALARIES	302,505
10-1100-5100		OVERLOADS	11,100
10-1100-5200		ADJUNCTS	197,003
10-1100-5500		CLASSIFIED SALARIES	21,827
10-1100-6600		FRINGE BENEFITS	162,134
10-1100-7000		SUPPLIES AND SERVICES	17,714
10-1100-7200		TRAVEL	782
			<u>713,065</u>
10-1103-5000	TRANSITIONAL STUDIES	TEACHING SALARIES	85,690
10-1103-5100		OVERLOADS	5,500
10-1103-5200		ADJUNCTS	25,000
10-1103-6600		FRINGE BENEFITS	35,235
10-1103-7000		SUPPLIES AND SERVICES	1,100
			<u>152,525</u>
10-1105-5000	CENTER FOR ONLINE LEARNING	TEACHING SALARIES	42,500
10-1105-5200		ADJUNCTS	4,000
10-1105-5500		CLASSIFIED SALARIES	25,268
10-1105-6600		FRINGE BENEFITS	23,561
10-1105-7000		SUPPLIES AND SERVICES	2,600
10-1105-7200		TRAVEL	13,015
10-1105-7400		EQUIPMENT	5,947
			<u>116,891</u>
10-1110-5000	BUSINESS ADMINISTRATION PROGRAM	TEACHING SALARIES	42,958
10-1110-5100		OVERLOADS	8,500
10-1110-5200		ADJUNCTS	6,500
10-1110-6600		FRINGE BENEFITS	17,606
10-1110-7000		SUPPLIES AND SERVICES	3,000
			<u>78,564</u>
10-1132-5000	AVIATION PROGRAM	TEACHING SALARIES	78,733
10-1132-5100		OVERLOADS	6,600
10-1132-5200		ADJUNCTS	14,300
10-1132-5700		EXTRA HELP	2,550
10-1132-6600		FRINGE BENEFITS	31,459
10-1132-7000		SUPPLIES AND SERVICES	27,000
10-1132-7200		TRAVEL	1,000
10-1132-7400		EQUIPMENT	5,000
10-1132-7500		LEASES	2,000
10-1132-7999		CONTINGENCY	10,000
			<u>178,642</u>
10-1133-5000	AVIATION PROGRAM-OFF CAMPUS	TEACHING SALARIES	78,124
10-1133-6600		FRINGE BENEFITS	26,562
10-1133-7000		SUPPLIES AND SERVICES	45,000
			<u>149,686</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2019**

10-1140-5000 ALLIED HEALTH PROGRAM	TEACHING SALARIES	145,570
10-1140-5200	ADJUNCTS	23,100
10-1140-5400	ADMINISTRATIVE SALARIES	65,000
10-1140-5500	CLASSIFIED SALARIES	25,268
10-1140-5700	EXTRA HELP	1,275
10-1140-6600	FRINGE BENEFITS	87,263
10-1140-7000	SUPPLIES AND SERVICES	15,000
10-1140-7200	TRAVEL	6,100
10-1140-7999	CONTINGENCY	57,915
		<hr/>
		426,491
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10-1150-5000 MECHANICAL MAINTENANCE	TEACHING SALARIES	45,488
10-1150-5100	OVERLOADS	6,600
10-1150-5200	ADJUNCTS	10,000
10-1150-6600	FRINGE BENEFITS	18,786
10-1150-7000	SUPPLIES AND SERVICES	32,980
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		113,854
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10-1151-5000 WELDING ACADEMY - MAGNOLIA	TEACHING SALARIES	87,000
10-1151-5100	OVERLOADS	45,000
10-1151-5400	ADMINISTRATIVE SALARIES	30,600
10-1151-5700	EXTRA HELP	2,550
10-1151-6600	FRINGE BENEFITS	55,284
10-1151-7000	SUPPLIES AND SERVICES	75,000
10-1151-7200	TRAVEL	4,000
10-1151-7400	EQUIPMENT	25,000
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		324,434
		<hr/>
10-1152-5200 SUPPLY CHAIN MANAGEMENT	ADJUNCTS	4,950
10-1152-6600	FRINGE BENEFITS	990
10-1152-7000	SUPPLIES AND SERVICES	1,000
		<hr/>
		6,940
		<hr/>
10-1153-5200 AUTOMATED ROBOTIC ENGINEERING	ADJUNCTS	18,000
10-1153-6600	FRINGE BENEFITS	3,600
10-1153-7000	SUPPLIES AND SERVICES	2,500
10-1153-7400	EQUIPMENT	2,500
		<hr/>
		26,600
		<hr/>
10-1155-5000 COMPUTER INFORMATION TECHNOLOGY PROG.	TEACHING SALARIES	46,513
10-1155-5100	OVERLOADS	8,800
10-1155-5200	ADJUNCTS	10,000
10-1155-5700	EXTRA HELP	2,023
10-1155-6600	FRINGE BENEFITS	19,979
10-1155-7000	SUPPLIES AND SERVICES	2,400
10-1155-7400	EQUIPMENT	2,700
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		92,415
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10-1156-5200 MEDICAL OFFICE ADMINISTRATION	ADJUNCTS	13,000
10-1156-6600	FRINGE BENEFITS	2,600
10-1156-7000	SUPPLIES AND SERVICES	1,000
10-1156-7999	CONTINGENCY	875
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**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2019**

		<u>17,475</u>
10-1157-5000 OFFICE MANAGEMENT PROGRAM	TEACHING SALARIES	96,577
10-1157-5100	OVERLOADS	3,000
10-1157-5200	ADJUNCTS	1,000
10-1157-5700	EXTRA HELP	1,445
10-1157-6600	FRINGE BENEFITS	33,925
10-1157-7000	SUPPLIES AND SERVICES	<u>1,000</u>
		<u>136,947</u>
10-1158-5000 COSMETOLOGY PROGRAM	TEACHING SALARIES	35,430
10-1158-5200	ADJUNCTS	1,000
10-1158-6600	FRINGE BENEFITS	12,246
10-1158-7000	SUPPLIES AND SERVICES	4,500
10-1158-7200	TRAVEL	500
10-1158-7999	CONTINGENCY	<u>21,625</u>
		<u>75,301</u>
10-1160-5000 MULTI-MEDIA TECHNOLOGY	TEACHING SALARIES	125,553
10-1160-5100	OVERLOADS	8,000
10-1160-5700	EXTRA HELP	2,890
10-1160-6600	FRINGE BENEFITS	44,866
10-1160-7000	SUPPLIES AND SERVICES	2,000
10-1160-7200	TRAVEL	1,000
10-1160-7400	EQUIPMENT	<u>16,716</u>
		<u>201,025</u>
10-1161-5000 HVAC/E & I	TEACHING SALARIES	38,930
10-1161-5100	OVERLOADS	6,600
10-1161-6600	FRINGE BENEFITS	14,556
10-1161-7000	SUPPLIES AND SERVICES	<u>11,203</u>
		<u>71,289</u>
10-1162-5200 FIRE SCIENCE MANAGEMENT	ADJUNCTS	5,000
10-1162-6600	FRINGE BENEFITS	<u>1,000</u>
		<u>6,000</u>
10-1166-7000 HONORS PROGRAM	SUPPLIES AND SERVICES	5,000
10-1166-7200	TRAVEL	<u>1,000</u>
		<u>6,000</u>
10-1167-5200 ENVIRONMENTAL SCIENCE	ADJUNCTS	2,500
10-1167-6600	FRINGE BENEFITS	<u>500</u>
		<u>3,000</u>
10-1170-5400 CONCURRENT PROGRAM	ADMINISTRATIVE SALARIES	30,000
10-1170-6600	FRINGE BENEFITS	10,200
10-1170-7000	SUPPLIES AND SERVICES	12,310
10-1170-7200	TRAVEL	<u>4,500</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2019**

		<u>57,010</u>
10-1172-5000 TEACHER EDUCATION PROGRAM	TEACHING SALARIES	40,000
10-1172-5100	OVERLOADS	6,600
10-1172-5200	ADJUNCTS	8,000
10-1172-6600	FRINGE BENEFITS	17,173
10-1172-7000	SUPPLIES AND SERVICES	2,000
10-1172-7200	TRAVEL	<u>1,800</u>
		<u>75,573</u>
10-1173-5200 FOREST HARVESTING TECHNICIAN	ADJUNCTS	15,400
10-1173-6600	FRINGE BENEFITS	3,080
10-1173-7000	SUPPLIES AND SERVICES	1,750
10-1173-7200	TRAVEL	<u>1,000</u>
		<u>21,230</u>
10-1175-5000 WORKFORCE TRAINING	TEACHING SALARIES	23,340
10-1175-5200	ADJUNCTS	58,860
10-1175-5400	ADMINISTRATIVE SALARIES	12,500
10-1175-6600	FRINGE BENEFITS	28,158
10-1175-7000	SUPPLIES AND SERVICES	11,642
10-1175-7200	TRAVEL	6,000
10-1175-7999	CONTINGENCY	<u>9,500</u>
		<u>150,000</u>
TOTAL FOR INSTRUCTION		<u>3,200,957</u>
10-2305-5200 COMMUNITY SERVICE	ADJUNCTS	3,000
10-2305-6600	FRINGE BENEFITS	253
10-2305-7000	SUPPLIES AND SERVICES	6,647
10-2305-7200	TRAVEL	<u>100</u>
		<u>10,000</u>
TOTAL FOR PUBLIC SERVICE		<u>10,000</u>
10-3300-5400 VC ACADEMICS & PLANNING	ADMINISTRATIVE SALARIES	92,549
10-3300-5200	ADJUNCTS - Chair Stipends	9,900
10-3300-5500	CLASSIFIED SALARIES	25,773
10-3300-5700	EXTRA HELP	5,100
10-3300-6600	FRINGE BENEFITS	41,250
10-3300-7000	SUPPLIES AND SERVICES	20,879
10-3300-7200	TRAVEL	<u>7,000</u>
		<u>202,451</u>
10-3301-7000 ACADEMIC PROGRAM IMPROVEMENT	SUPPLIES AND SERVICES	<u>20,000</u>
10-3306-5400 ACADEMIC TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	51,944
10-3306-6600	FRINGE BENEFITS	17,661
10-3306-7000	SUPPLIES AND SERVICES	215,082

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2019**

10-3306-7500	COMPUTER LEASE	<u>120,000</u>
		<u>404,687</u>
10-3330-7000 FACULTY DEVELOPMENT	SUPPLIES AND SERVICES	2,500
10-3330-7200	TRAVEL	<u>10,000</u>
		<u>12,500</u>
10-3331-7200 FACULTY SENATE TRAVEL	TRAVEL	<u>15,000</u>
10-3350-5400 ROCKET SUCCESS CENTER	ADMINISTRATIVE SALARIES	44,000
10-3350-5500	CLASSIFIED SALARIES	26,230
10-3350-5700	EXTRA HELP	81,410
10-3350-6600	FRINGE BENEFITS	40,160
10-3350-7000	SUPPLIES AND SERVICES	33,280
10-3350-7200	TRAVEL	5,526
10-3350-7300	LIBRARY HOLDINGS	31,000
10-3350-7400	EQUIPMENT	<u>9,600</u>
		<u>271,206</u>
TOTAL FOR ACADEMIC SUPPORT		<u>925,844</u>
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	17,100
10-4405-7200	TRAVEL	<u>10,512</u>
		<u>310,245</u>
10-4406-7000 CHARLES ROSS CENTER	SUPPLIES AND SERVICES	<u>5,700</u>
10-4411-5400 COMMUNICATIONS & PUBLIC RELATIONS	ADMINISTRATIVE SALARIES	88,500
10-4411-5700	EXTRA HELP	16,100
10-4411-6600	FRINGE BENEFITS	33,310
10-4411-7000	SUPPLIES AND SERVICES	154,251
10-4411-7200	TRAVEL	<u>420</u>
		<u>292,581</u>
10-4412-5400 INSTITUTIONAL EFFECTIVENESS	ADMINISTRATIVE SALARIES	51,000
10-4412-5500	CLASSIFIED SALARIES	28,350
10-4412-6600	FRINGE BENEFITS	26,979
10-4412-7000	SUPPLIES AND SERVICES	9,730
10-4412-7200	TRAVEL	7,815
10-4412-7400	EQUIPMENT	<u>40,000</u>
		<u>163,874</u>
10-4413-7000 BOARD OF TRUSTEES	SUPPLIES AND SERVICES	<u>1,250</u>
10-4415-5400 ADMINISTRATIVE TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	22,262
10-4415-5500	CLASSIFIED SALARIES	96,005
10-4415-6600	FRINGE BENEFITS	40,211

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2019**

10-4415-7000	SUPPLIES AND SERVICES	103,753
10-4415-7200	TRAVEL	4,620
10-4415-7999	CONTINGENCY	<u>55,000</u>
		<u>321,851</u>
10-4420-5500 CAMPUS POLICE	CLASSIFIED SALARIES	97,816
10-4420-5700	EXTRA HELP	32,250
10-4420-6600	FRINGE BENEFITS	39,707
10-4420-7000	SUPPLIES AND SERVICES	9,824
10-4420-7200	TRAVEL	<u>1,000</u>
		<u>180,597</u>
10-4425-7000 MOTOR POOL	SUPPLIES AND SERVICES	50,000
10-4425-7200	TRAVEL	<u>600</u>
		<u>50,600</u>
10-4430-7000 TELEPHONE	SUPPLIES AND SERVICES	<u>21,000</u>
10-4435-7000 LOBBY PHOTOCOPIER	SUPPLIES AND SERVICES	1,500
10-4435-7500	LEASES AND RENTALS	<u>25,000</u>
		<u>26,500</u>
10-4450-5400 BUSINESS OFFICE	ADMINISTRATIVE SALARIES	110,908
10-4450-5500	CLASSIFIED SALARIES	168,748
10-4450-5700	EXTRA HELP	3,000
10-4450-6600	FRINGE BENEFITS	95,683
10-4450-7000	SUPPLIES AND SERVICES	18,000
10-4450-7200	TRAVEL	<u>4,500</u>
		<u>400,839</u>
10-4451-5400 HUMAN RESOURCES	ADMINISTRATIVE SALARIES	43,024
10-4451-6600	FRINGE BENEFITS	14,628
10-4451-7000	SUPPLIES AND SERVICES	5,653
10-4451-7100	ADVERTISING & RECRUITING	14,000
10-4451-7200	TRAVEL	<u>2,013</u>
		<u>79,318</u>
10-4453-5400 VC FINANCE & ADMINISTRATION	ADMINISTRATIVE SALARIES	101,296
10-4453-6600	FRINGE BENEFITS	34,441
10-4453-7000	SUPPLIES AND SERVICES	4,000
10-4453-7200	TRAVEL	<u>5,000</u>
		<u>144,737</u>
10-4454-5400 SALARY RESERVE	ADMINISTRATIVE SALARIES	<u>98,097</u>
10-4460-7000 CENTRAL STORE OPERATION	SUPPLIES AND SERVICES	<u>25,000</u>
10-4461-6600 POST RETIREMENT BENEFITS	FRINGE BENEFITS	<u>30,000</u>
10-4465-7000 POST OFFICE	SUPPLIES AND SERVICES	<u>45,000</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2019**

10-4470-7000 COMMENCEMENT	SUPPLIES AND SERVICES	<u>16,000</u>
10-4471-7000 SHIPPING AND RECEIVING	SUPPLIES AND SERVICES	<u>500</u>
10-4472-7000 LEGAL/ AUDIT/CONTRACT SERVICES	SUPPLIES AND SERVICES	<u>10,000</u>
10-4473-7000 EMERGENCY RESPONSE	SUPPLIES AND SERVICES	<u>15,080</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	700
10-4477-7200	TRAVEL	<u>300</u>
		<u>1,000</u>
10-4478-7000 OFFICIAL FUNCTIONS	SUPPLIES AND SERVICES	<u>5,000</u>
10-4479-5400 DEVELOPMENT AND ALUMNI RELATIONS	ADMINISTRATIVE SALARIES	12,000
10-4479-5700	EXTRA HELP	12,000
10-4479-6600	FRINGE BENEFITS	4,800
10-4479-7000	SUPPLIES AND SERVICES	<u>11,771</u>
		<u>40,571</u>
10-4480-7000 HIGHER LEARNING COMMISSION	SUPPLIES AND SERVICES	12,700
10-4480-7200	TRAVEL	<u>2,857</u>
		<u>15,557</u>
10-4481-7000 BUILDING EQUIPMENT AND RENTALS	SUPPLIES AND SERVICES	<u>2,000</u>
10-4482-7000 CONSUMER USE TAX	SUPPLIES AND SERVICES	<u>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>12,000</u>
10-4499-7000 COBRA ADMINISTRATIVE EXPENSE	SUPPLIES AND SERVICES	<u>500</u>
10-7732-6600 EMPLOYEE AND DEPENDENT WAIVER BENEFIT	FRINGE BENEFITS	<u>95,000</u>
		<u>2,495,197</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	4,420
10-5505-7200	TRAVEL	<u>5,215</u>
		<u>159,992</u>
10-5506-7000 INTERNATIONAL SERVICES	SUPPLIES AND SERVICES	<u>250</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2019**

10-5507-5700 CHOIR	EXTRA HELP	4,500
10-5507-6600	FRINGE BENEFITS	900
10-5507-7000	SUPPLIES AND SERVICES	2,000
10-5507-7200	TRAVEL	1,000
		<hr/>
		8,400
		<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	5,500
10-5510-7200	TRAVEL	4,000
		<hr/>
		155,572
		<hr/>
10-5520-5400 ENROLLMENT MANAGEMENT SERVICES	ADMINISTRATIVE SALARIES	138,495
10-5520-5500	CLASSIFIED SALARIES	44,091
10-5520-5700	EXTRA HELP	8,840
10-5520-6600	FRINGE BENEFITS	63,847
10-5520-7000	SUPPLIES AND SERVICES	14,800
10-5520-7200	TRAVEL	2,024
		<hr/>
		272,097
		<hr/>
10-5522-7000 STUDENT ORIENTATION AND REGISTRATION	SUPPLIES AND SERVICES	6,600
		<hr/>
10-5560-5400 STUDENT FINANCIAL AID	ADMINISTRATIVE SALARIES	48,899
10-5560-5500	CLASSIFIED SALARIES	58,088
10-5560-5700	EXTRA HELP	13,209
10-5560-6600	FRINGE BENEFITS	39,018
10-5560-7000	SUPPLIES AND SERVICES	9,870
10-5560-7200	TRAVEL	7,076
		<hr/>
		176,160
		<hr/>
10-5570-5400 STUDENT LIFE	ADMINISTRATIVE SALARIES	40,800
10-5570-5700	EXTRA HELP	5,750
10-5570-6600	FRINGE BENEFITS	15,022
10-5570-7000	SUPPLIES AND SERVICES	10,500
10-5570-7200	TRAVEL	375
10-5570-7999	CONTINGENCY	29,000
		<hr/>
		101,447
		<hr/>
10-5571-7000 STUDENT ORGANIZATIONS	SUPPLIES AND SERVICES	4,000
		<hr/>
10-5572-5400 STUDENT RECRUITING	ADMINISTRATIVE SALARIES	66,000
10-5572-5700	EXTRA HELP	6,720
10-5572-6600	FRINGE BENEFITS	24,124
10-5572-7000	SUPPLIES AND SERVICES	29,730
10-5572-7200	TRAVEL	9,000
		<hr/>
		135,574
		<hr/>
10-5585-5700 DISABILITY SERVICES	EXTRA HELP	2,550
10-5585-6600	FRINGE BENEFITS	510
10-5585-7000	SUPPLIES AND SERVICES	1,035

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
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FOR THE YEAR ENDED JUNE 30, 2019**

10-5585-7200	TRAVEL	<u>1,290</u>
		<u>5,385</u>
TOTAL FOR STUDENT SERVICES		<u>1,025,477</u>
10-6605-5400 PHYSICAL PLANT ADMINISTRATION	ADMINISTRATIVE SALARIES	51,000
10-6605-5500	CLASSIFIED SALARIES	57,853
10-6605-6600	FRINGE BENEFITS	37,000
10-6605-7000	SUPPLIES AND SERVICES	12,400
10-6605-7200	TRAVEL	3,000
10-6605-7400	EQUIPMENT	12,300
10-6605-7999	CONTINGENCY	<u>112,852</u>
		<u>286,405</u>
10-6610-5500 BUILDING MAINTENANCE	CLASSIFIED SALARIES	222,687
10-6610-5700	EXTRA HELP	1,700
10-6610-6600	FRINGE BENEFITS	91,301
10-6610-7000	SUPPLIES AND SERVICES	40,957
10-6610-7400	EQUIPMENT	<u>18,500</u>
		<u>375,145</u>
10-6620-5500 GROUNDS MAINTENANCE	CLASSIFIED SALARIES	195,697
10-6620-5700	EXTRA HELP	1,700
10-6620-6600	FRINGE BENEFITS	95,892
10-6620-7000	SUPPLIES AND SERVICES	55,600
10-6620-7400	EQUIPMENT	<u>16,500</u>
		<u>365,389</u>
10-6630-7750 INSTITUTIONAL INSURANCE	PROPERTY INSURANCE	58,000
10-6630-7755	LIABILITY INSURANCE	1,000
10-6630-7757	AUTO INSURANCE	<u>12,000</u>
		<u>71,000</u>
10-6640-7770 UTILITIES	UTILITIES	425,300
10-6641-7770 UTILITIES - Magnolia		<u>25,000</u>
		<u>450,300</u>
TOTAL FOR PHYSICAL PLANT		<u>1,548,239</u>
10-7705-7600 ACADEMIC SCHOLARSHIP	SCHOLARSHIPS	<u>75,000</u>
10-7710-7600 DUAL CREDIT SCHOLARSHIP	SCHOLARSHIPS	<u>110,000</u>
10-7715-7600 GED SCHOLARSHIP	SCHOLARSHIPS	<u>25,920</u>
10-7717-7600 PUBLIC SERVICE SCHOLARSHIP	SCHOLARSHIPS	<u>62,000</u>
10-7721-7600 VAL/SAL	SCHOLARSHIPS	<u>5,000</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2019**

10-7722-7600 MERIT	SCHOLARSHIPS	<u>198,000</u>
10-7723-7600 STUDENT LIFE AMBASSADOR	SCHOLARSHIPS	<u>14,000</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>54,000</u>
10-7728-7600 NURSING OCCUPATIONAL	SCHOLARSHIPS	<u>3,780</u>
10-7729-7600 BORDER COUNTY WAIVER	SCHOLARSHIPS	<u>500</u>
10-7730-7600 SENIOR CITIZEN WAIVER	SCHOLARSHIPS	<u>17,500</u>
10-7731-7600 NATIONAL GUARD WAIVER	SCHOLARSHIPS	<u>5,000</u>
10-7735-7600 MILITARY ACTIVATION	SCHOLARSHIPS	<u>500</u>
10-7736-7600 MISCELLANEOUS	SCHOLARSHIPS	<u>1,000</u>
10-7737-7600 CIRCUMSTANCE/OPPORTUNITY SCHOLARSHIP	SCHOLARSHIPS	<u>8,680</u>
10-7740-7600 NON-TRAD - PROGRESSIVE SCHOLARSHIP	SCHOLARSHIPS	<u>14,000</u>
10-7745-7600 MISS SAUT	SCHOLARSHIPS	<u>3,000</u>
10-7750-7600 VICA	SCHOLARSHIPS	<u>6,000</u>
10-7752-7600 WELDING	SCHOLARSHIPS	<u>4,500</u>
10-7755-7600 FIRE OCCUPATIONAL SCHOLARSHIP	SCHOLARSHIPS	<u>262,200</u>
10-7756-7600 LAW OCCUPATIONAL SCHOLARSHIP	SCHOLARSHIPS	<u>523,200</u>
10-7757-7600 ACADEMIC CHALLENGE SUPPORT	SCHOLARSHIPS	<u>50,000</u>
TOTAL FOR SCHOLARSHIPS & WAIVERS		<u>1,474,680</u>
10-9685-9900 STUDENT CENTER 2018A DEBT SERV TRANSFER MANDATORY TRANSFER		263,591
10-9687-9900 STUDENT CENTER 2018B DEBT SERV TRANSFER MANDATORY TRANSFER		61,178
10-9820-9900 FACILITY USE FEE TRANSFER	MANDATORY TRANSFER	77,806
10-9300-9920 ATHLETIC TRANSFER	AUXILIARY TRANSFER	<u>103,882</u>
TOTAL FOR TRANSFERS		<u>506,457</u>
TOTAL FOR EDUCATIONAL & GENERAL		<u>\$ 11,186,851</u>
20-4575-5500 STUDENT APARTMENTS	CLASSIFIED SALARIES	\$ 22,264
20-4575-5700	EXTRA HELP	15,000
20-4575-6600	FRINGE BENEFITS	10,000
20-4575-6602	RA HOUSING ALLOWANCE	20,600

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2019**

20-4575-7000	SUPPLIES AND SERVICES	30,975
20-4575-7200	TRAVEL	1,500
20-4575-7400	EQUIPMENT	34,273
20-4575-7500	DEBT SERVICE/LEASE	<u>228,708</u>
TOTAL FOR STUDENT APARTMENTS		<u>363,320</u>
20-4600-5000 MEN'S BASKETBALL	TEACHING SALARIES	25,000
20-4600-5700	EXTRA HELP	3,996
20-4600-6600	FRINGE BENEFITS	8,250
20-4600-7000	SUPPLIES AND SERVICES	37,945
20-4600-7200	TRAVEL	19,000
20-4600-7600	SCHOLARSHIPS	<u>25,000</u>
TOTAL FOR MEN'S BASKETBALL		<u>119,191</u>
20-4650-5000 WOMEN'S BASKETBALL	TEACHING SALARIES	25,000
20-4650-5700	EXTRA HELP	3,996
20-4650-6600	FRINGE BENEFITS	8,250
20-4650-7000	SUPPLIES AND SERVICES	37,945
20-4650-7200	TRAVEL	19,000
20-4650-7600	SCHOLARSHIPS	<u>25,000</u>
TOTAL FOR WOMEN'S BASKETBALL		<u>119,191</u>
20-9300-9920 ATHLETIC TRANSFER FROM E & G		(103,882)
TOTAL FOR AUXILIARY		<u>\$ 497,820</u>
TOTAL FOR E & G AND AUXILIARY EXPENDITURES		<u>\$ 11,684,671</u>

**ARKANSAS FIRE TRAINING ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2019**

REVENUE:		2017-2018	2018-2019	Difference	% of Total
1	TUITION	\$ 223,000	\$ 223,000	\$ -	11.21%
2	OTHER STUDENT FEES			-	0.00%
3	STATE APPROPRIATIONS	1,743,560	1,743,560	-	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	1,989,760	1,989,760	-	100.00%
8	AUXILIARY REVENUE				
9	TOTAL OPERATING REVENUES	1,989,760	1,989,760	-	100.00%
EXPENDITURES:					
10	SALARIES	976,429	978,008	1,579	49.15%
11	EXTRA HELP	52,400	52,400	-	2.63%
12	FRINGE BENEFITS	302,209	311,378	9,169	15.65%
13	SUPPLIES AND SERVICES	515,830	505,982	(9,848)	25.43%
14	TRAVEL	19,406	18,506	(900)	0.93%
15	UTILITIES	75,500	75,500	-	3.79%
16	INSURANCE	27,986	27,986	-	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	1,989,760	1,989,760	-	100.00%
24	SURPLUS/(DEFICIT)	\$ -	\$ -	-	

NOTES TO THE 24 LINE REPORT – Arkansas Fire Training Academy

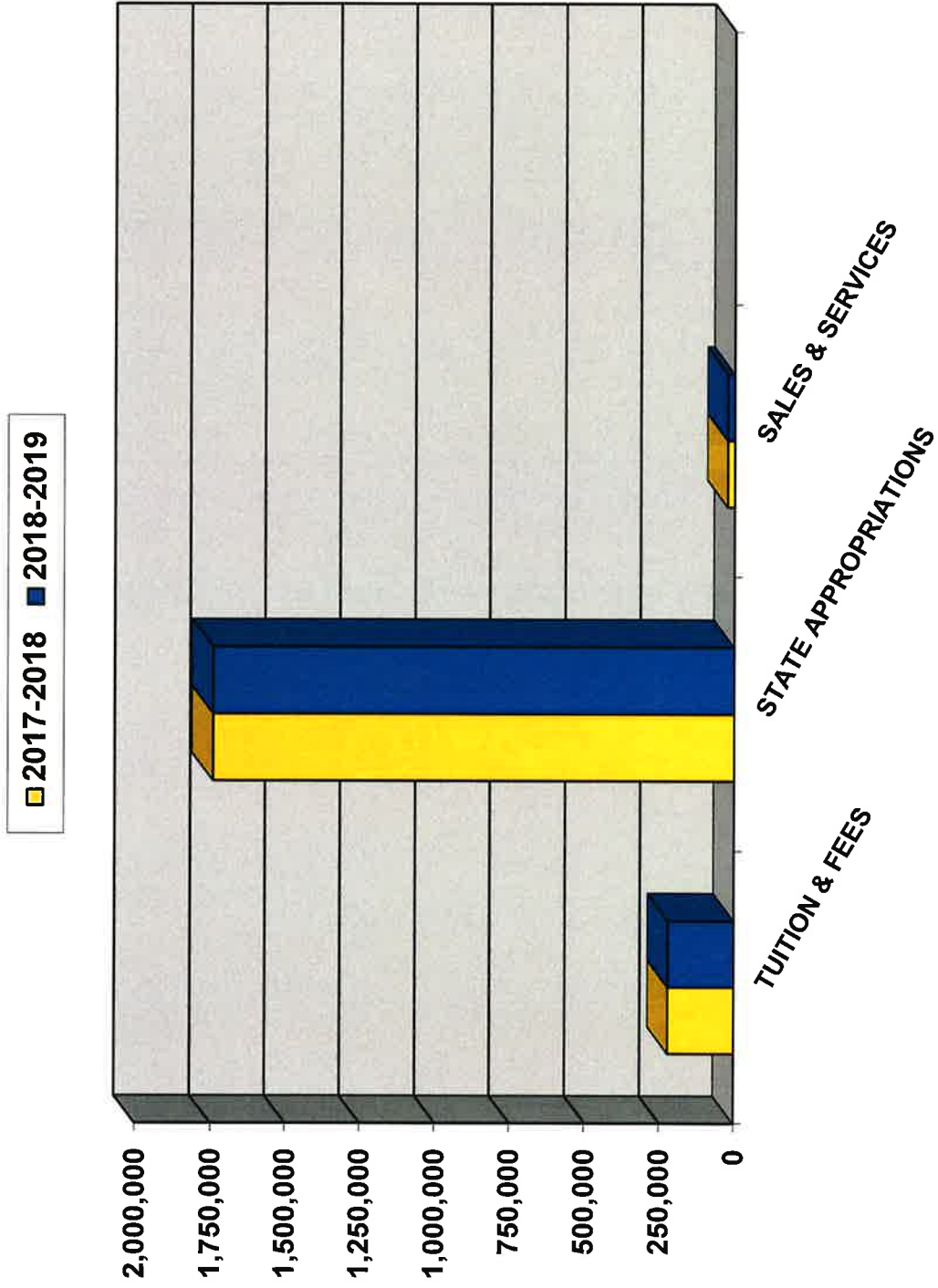
REVENUE

- Tuition and Fees are based on the 2017-2018 actuals.
-
- Sales and Services are based on the 2017-2018 actuals.
- State General Revenue remains unchanged as based on Revenue Stabilization Act.

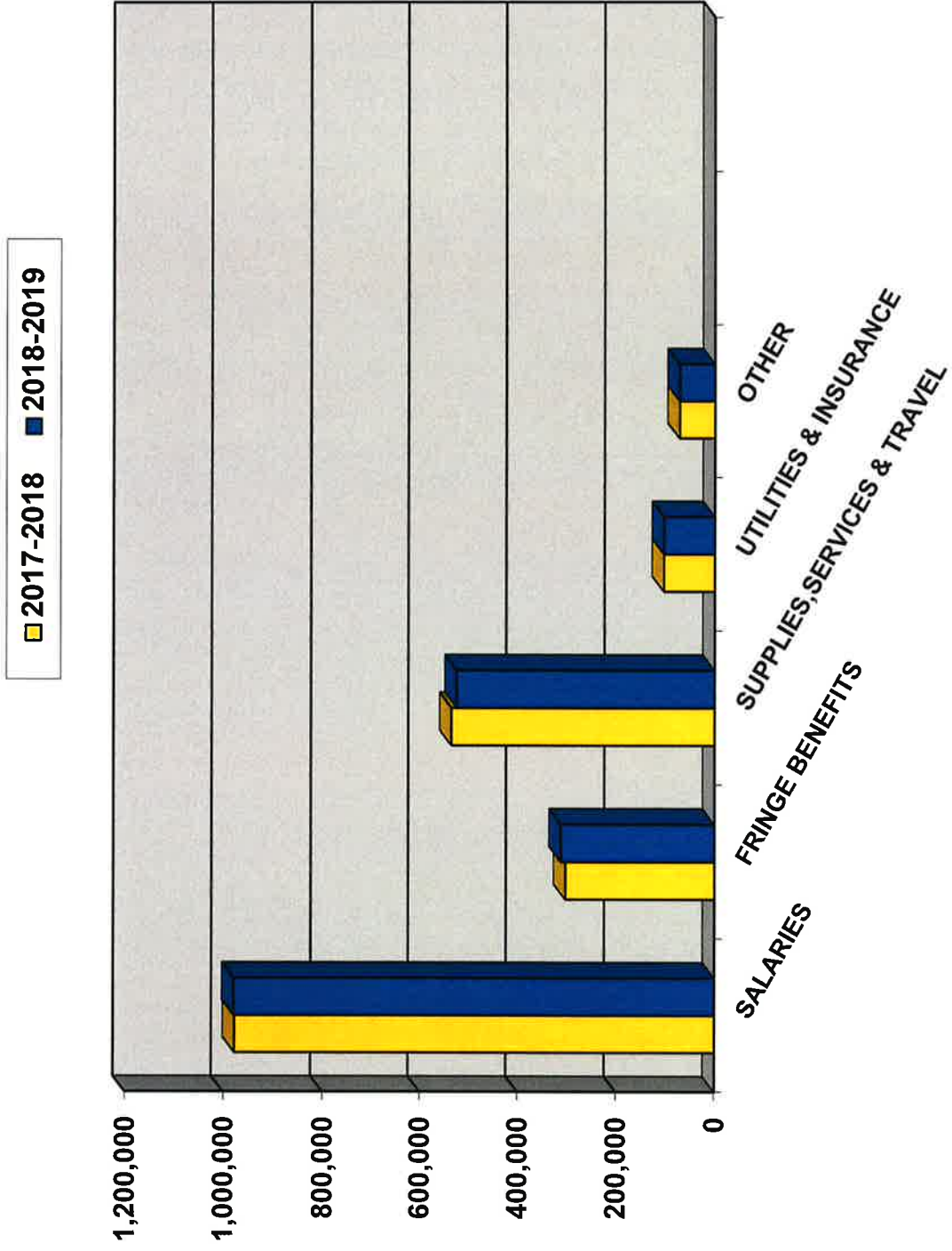
EXPENDITURES

- Budget includes a 2% Cola to be disbursed in October.
- 6.16% increase in group health insurance.
- Supply and travel budgets include slight adjustments based on 2017-2018 actual expenses.

**ARKANSAS FIRE TRAINING ACADEMY
COMPARISON OF 24-LINE REPORT REVENUE
FOR THE YEAR ENDED JUNE 30, 2019**



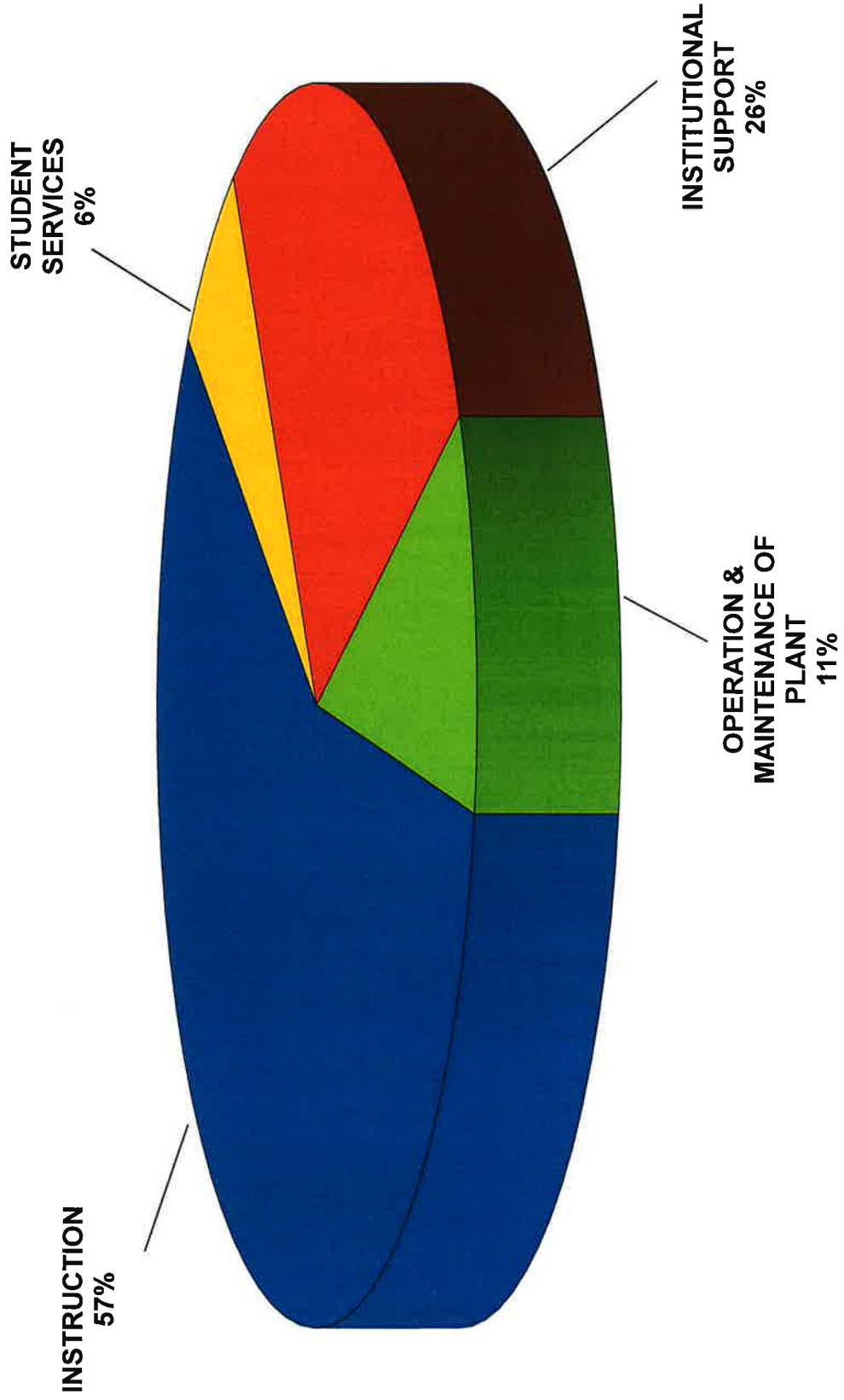
**ARKANSAS FIRE TRAINING ACADEMY
COMPARISON OF 24-LINE REPORT EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2019**



**ARKANSAS FIRE TRAINING ACADEMY
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2019**

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 581,648							\$ 581,648
DEPT. OPERATING EXPENSE	173,587	\$ 52,400	\$ 238,138	\$ 82,920		\$ 10,000		557,045
TOTAL INSTRUCTION	755,235	52,400	238,138	82,920		10,000		1,138,693
RESEARCH								
PUBLIC SERVICE								
ACADEMIC SUPPORT								
LIBRARIES								
OTHER ACADEMIC SUPPORT								
TOTAL ACADEMIC SUPPORT								
STUDENT SERVICES				122,168				122,168
INSTITUTIONAL SUPPORT	180,365		59,520	281,477				521,362
OPERATION & MAINTENANCE OF PLANT								
UTILITIES				65,000				65,000
OTHER OPERATION & MAINTENANCE	42,408		13,720	76,409		10,000		142,537
TOTAL OPERATION & MAINTENANCE OF PLANT	42,408		13,720	141,409		10,000		207,537
SCHOLARSHIPS								
DEBT SERVICE								
TRANSFERS	978,008	52,400	311,378	627,974		20,000		1,989,760
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 978,008	\$ 52,400	\$ 311,378	\$ 627,974		\$ 20,000		\$ 1,989,760

ARKANSAS FIRE TRAINING ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2019



**ARKANSAS FIRE TRAINING ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Account Title	Amount
11-0100-4180	INTERNATIONAL STUDENT TUITION	\$ 68,000
11-0100-4506	FTA INDUSTRIAL INCOME	80,000
11-0100-4507	EMS TRAINING REVENUE	75,000
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	5,000
TOTAL SALES AND SERVICES		<u>23,200</u>
TOTAL EDUCATIONAL & GENERAL REVENUE		<u><u>\$ 1,989,760</u></u>

**ARKANSAS FIRE TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Department	Account Title	Amount
11-1190-5000	FIRE FIGHTERS STANDARDS PROGRAM	TEACHING SALARIES	\$ 207,396
11-1192-5000	EMERGENCY MEDICAL SERVICES PROG		47,239
11-1194-5000	STATE/REGIONAL PROGRAM		<u>256,513</u>
TOTAL FOR TEACHING SALARIES			<u>\$ 511,148</u>
11-1190-5200	FIRE FIGHTERS STANDARDS PROGRAM	ADJUNCTS	\$ 5,000
11-1191-5200	JONESBORO SATELLITE		10,000
11-1192-5200	EMERGENCY MEDICAL SERVICES PROG		10,000
11-1193-5200	LINCOLN SATELLITE		4,500
11-1194-5200	STATE/REGIONAL PROGRAM		38,000
11-1196-5200	FTA INDUSTRIAL PROGRAM		<u>3,000</u>
TOTAL FOR ADJUNCTS			<u>\$ 70,500</u>
11-1194-5400	STATE/REGIONAL PROGRAM	ADMINISTRATIVE SALARIES	\$ 65,954
11-4492-5400	FTA INSTITUTIONAL SUPPORT		<u>84,999</u>
TOTAL FOR ADMINISTRATIVE SALARIES			<u>\$ 150,953</u>
11-1190-5500	FIRE FIGHTERS STANDARDS PROGRAM	CLASSIFIED SALARIES	\$ 24,226
11-1192-5500	EMERGENCY MEDICAL SERVICES PROG		19,232
11-1194-5500	STATE/REGIONAL PROGRAM		64,175
11-4492-5500	FTA INSTITUTIONAL SUPPORT		95,366
11-6690-5500	FTA PHYSICAL PLANT MAINTENANCE		<u>42,408</u>
TOTAL FOR CLASSIFIED SALARIES			<u>\$ 245,407</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 978,008</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	\$ 80,175
11-1191-6600	JONESBORO SATELLITE		2,000
11-1192-6600	EMERGENCY MEDICAL SERVICES PROG		22,821
11-1193-6600	LINCOLN SATELLITE		1,450
11-1194-6600	STATE/REGIONAL PROGRAM		131,392
11-1196-6600	FTA INDUSTRIAL PROGRAM		300
11-4492-6600	FTA INSTITUTIONAL SUPPORT		59,520
11-6690-6600	FTA PHYSICAL PLANT MAINTENANCE		<u>13,720</u>
TOTAL FOR ALLOCATED FRINGES			<u>\$ 311,378</u>

**ARKANSAS FIRE TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2019**

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		10,000
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		80,821
11-4493-7000	CANADIAN TUITION TRANSFER		18,000
11-6690-7000	FTA PHYSICAL PLANT MAINTENANCE		48,423
11-4492-7050	FTA INSTITUTIONAL SUPPORT	ADMINISTRATIVE OVERHEAD	174,356
11-5590-7800	FTA ROOM & BOARD	STUDENT ROOM & BOARD	26,768
11-5591-7800	FIRE FIGHTERS STANDARDS ROOM & BOARD		94,000
11-5592-7800	STATE/REGIONAL ROOM & BOARD		1,400
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 505,982</u>
11-1194-7200	STATE/REGIONAL PROGRAM		\$ 10,206
11-4492-7200	FTA INSTITUTIONAL SUPPORT		8,300
TOTAL FOR TRAVEL			<u>\$ 18,506</u>
11-1190-7400	FIRE FIGHTERS STANDARDS PROGRAM	EQUIPMENT	\$ 10,000
11-6690-7999	FTA PHYSICAL PLANT MAINTENANCE	CONTINGENCY	10,000
TOTAL FOR EQUIPMENT			<u>\$ 20,000</u>
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			<u>\$ 27,986</u>
11-1191-7770	JONESBORO SATELLITE	UTILITIES	\$ 6,000
11-1193-7770	LINCOLN SATELLITE		4,500
11-6640-7770	UTILITIES		65,000
TOTAL FOR UTILITIES			<u>\$ 75,500</u>

**ARKANSAS FIRE TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Department	Account Title	Amount
11-1190-5000	FIRE FIGHTERS STANDARDS PROGRAM	TEACHING SALARIES	\$ 207,396
11-1190-5200		ADJUNCTS	5,000
11-1190-5500		CLASSIFIED SALARIES	24,226
11-1190-5700		EXTRA HELP	32,400
11-1190-6600		FRINGE BENEFITS	80,175
11-1190-7000		SUPPLIES AND SERVICES	17,214
11-1190-7400		EQUIPMENT	10,000
			376,411
11-1191-5200	JONESBORO SATELLITE	ADJUNCTS	10,000
11-1191-5700		EXTRA HELP	10,000
11-1191-6600		FRINGE BENEFITS	2,000
11-1191-7000		SUPPLIES AND SERVICES	10,000
11-1191-7770		UTILITIES	6,000
			38,000
11-1192-5000	EMERGENCY MEDICAL SERVICES PROG	TEACHING SALARIES	47,239
11-1192-5200		ADJUNCTS	10,000
11-1192-5500		CLASSIFIED SALARIES	19,232
11-1192-6600		FRINGE BENEFITS	22,821
11-1192-7000		SUPPLIES AND SERVICES	10,000
			109,292
11-1193-5200	LINCOLN SATELLITE	ADJUNCTS	4,500
11-1193-5700		EXTRA HELP	10,000
11-1193-6600		FRINGE BENEFITS	1,450
11-1193-7000		SUPPLIES AND SERVICES	10,000
11-1193-7770		UTILITIES	4,500
			30,450
11-1194-5000	STATE/REGIONAL PROGRAM	TEACHING SALARIES	256,513
11-1194-5200		ADJUNCTS	38,000
11-1194-5400		ADMINISTRATIVE SALARIES	65,954
11-1194-5500		CLASSIFIED SALARIES	64,175
11-1194-6600		FRINGE BENEFITS	131,392
11-1194-7000		SUPPLIES AND SERVICES	10,000
11-1194-7200		TRAVEL	10,206
			576,240
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, 2019**

Account #	Department	Account Title	Amount
TOTAL FOR INSTRUCTION			<u>1,138,693</u>
11-4492-5400	FTA INSTITUTIONAL SUPPORT	ADMINISTRATIVE SALARIES	84,999
11-4492-5500		CLASSIFIED SALARIES	95,366
11-4492-6600		FRINGE BENEFITS	59,520
11-4492-7000		SUPPLIES AND SERVICES	80,821
11-4492-7050		ADMINISTRATIVE OVERHEAD	174,356
11-4492-7200		TRAVEL	8,300
11-4493-7000		CANADIAN TUITION TRANSFER	<u>18,000</u>
			<u>521,362</u>
TOTAL FOR INSTITUTIONAL SUPPORT			<u>521,362</u>
11-5590-7800	FTA ROOM & BOARD	STUDENT ROOM & BOARD	<u>26,768</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>122,168</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	42,408
11-6690-6600		FRINGE BENEFITS	13,720
11-6690-7000		SUPPLIES AND SERVICES	48,423
11-6690-7999		CONTINGENCY	<u>10,000</u>
			<u>114,551</u>
TOTAL FOR PHYSICAL PLANT			<u>207,537</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, 2019**

	2017-2018	2018-2019	Difference	% of Total
REVENUE:				
1 TUITION	\$ 374,100	\$ 382,600	\$ 8,500	48.58%
2 OTHER STUDENT FEES			-	0.00%
3 STATE APPROPRIATIONS	404,887	404,887	-	51.42%
4 GIFTS AND GRANTS			-	0.00%
5 SALES AND SERVICES			-	0.00%
6 OTHER			-	0.00%
7 TOTAL E&G REVENUE	778,987	787,487	8,500	100.00%
8 AUXILIARY REVENUE				
9 TOTAL OPERATING REVENUES	778,987	787,487	8,500	100.00%
EXPENDITURES:				
10 SALARIES	430,109	447,409	17,300	56.81%
11 EXTRA HELP			-	0.00%
12 FRINGE BENEFITS	139,680	142,550	2,870	18.10%
13 SUPPLIES AND SERVICES	155,298	154,028	(1,270)	19.56%
14 TRAVEL	44,500	35,000	(9,500)	4.44%
15 UTILITIES	4,000	3,500	(500)	0.44%
16 INSURANCE	5,400	5,000	(400)	0.63%
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	778,987	787,487	8,500	100.00%
24 SURPLUS/(DEFICIT)	\$ -	\$ -	-	

NOTES TO THE 24 LINE REPORT – Arkansas Environmental Training Academy

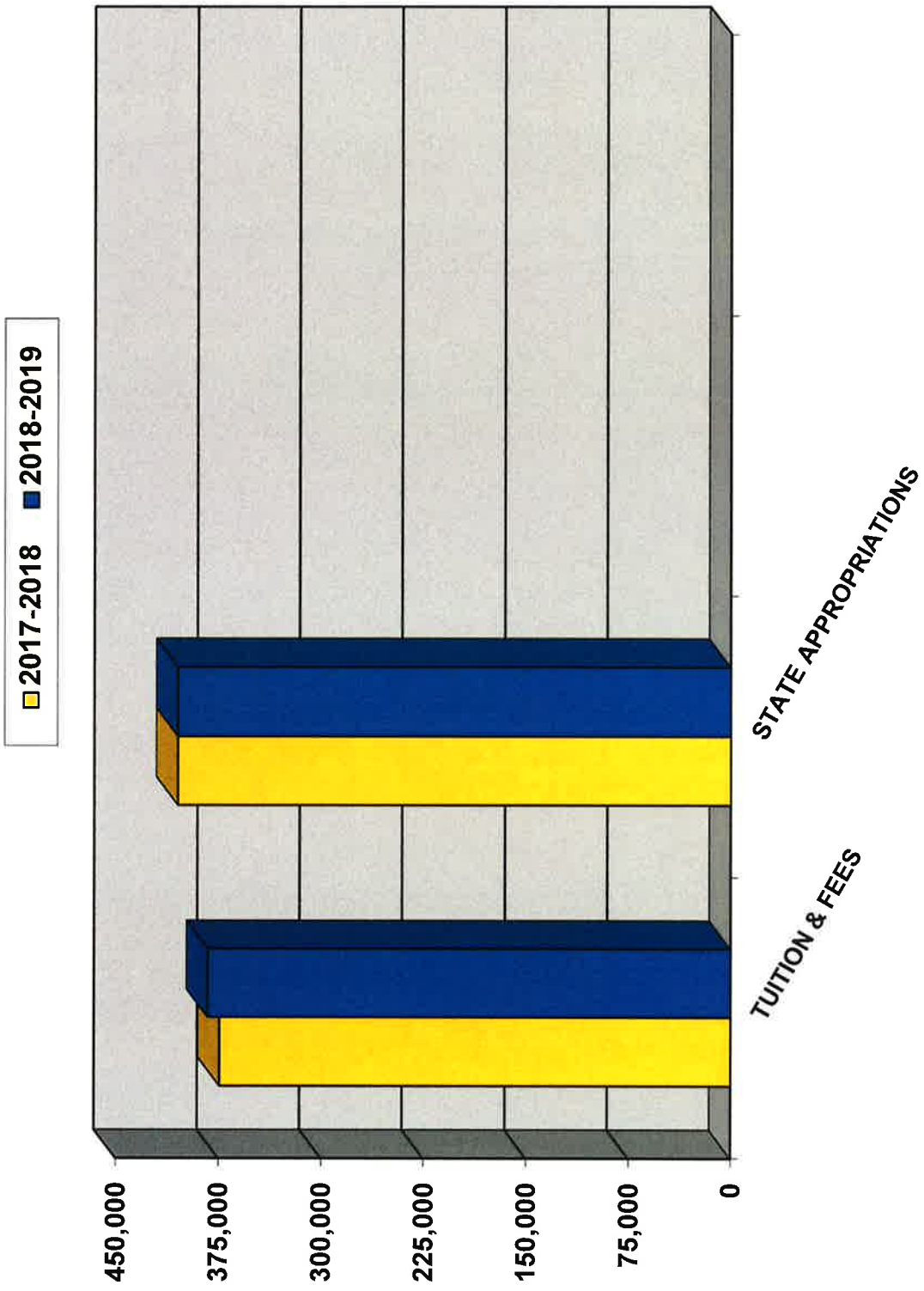
REVENUES

- Tuition and Fees are based on the 2017-2018 actuals.
- State General Revenue remains constant as based on Revenue Stabilization Act.

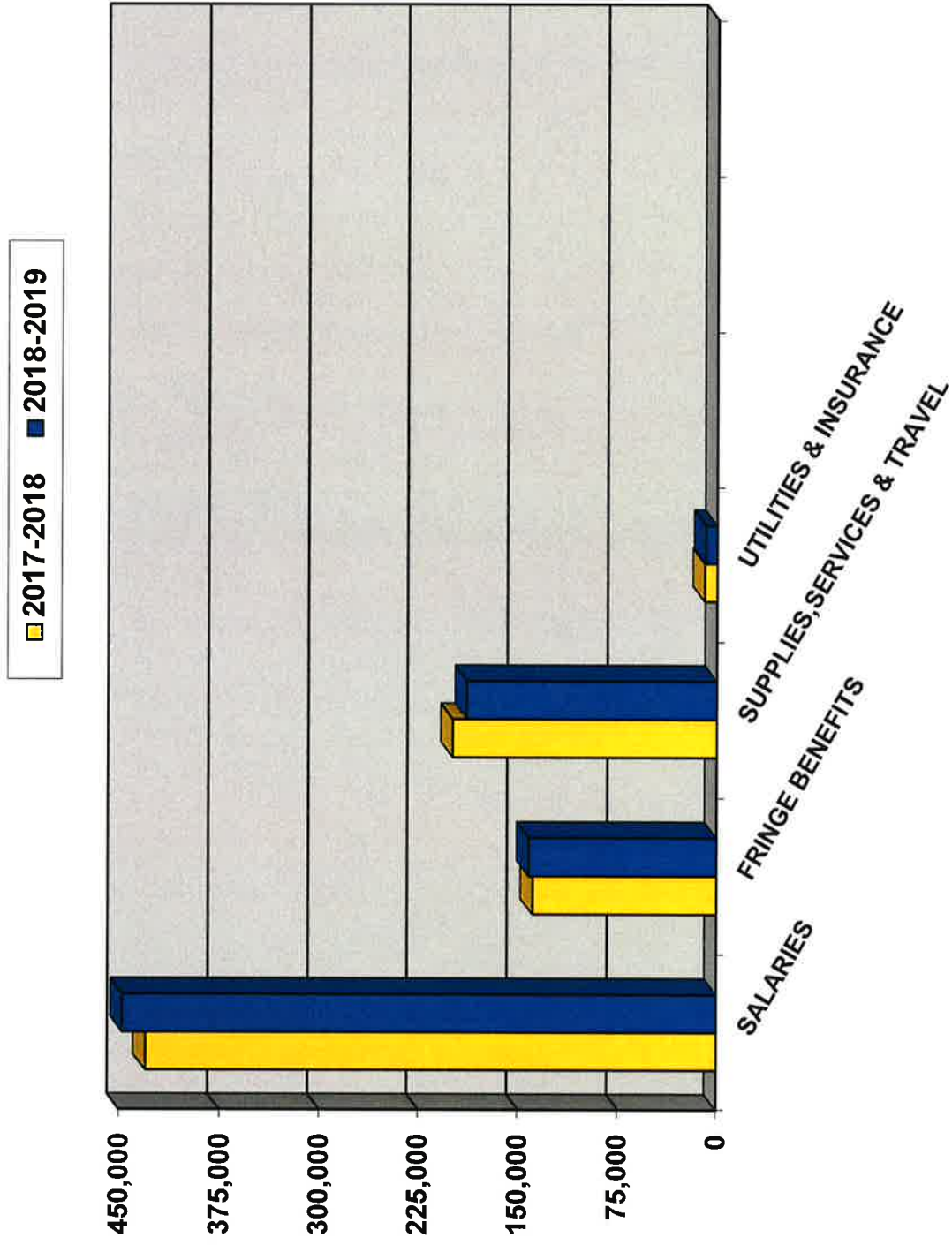
EXPENDITURES

- Budget includes a 2% Cola to be disbursed in October.
- 6.16% increase in group health insurance.
- Supply and travel budgets include slight adjustments based on 2017-2018 actual expenses.

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
COMPARISON OF 24-LINE REPORT REVENUE
FOR THE YEAR ENDED JUNE 30, 2019



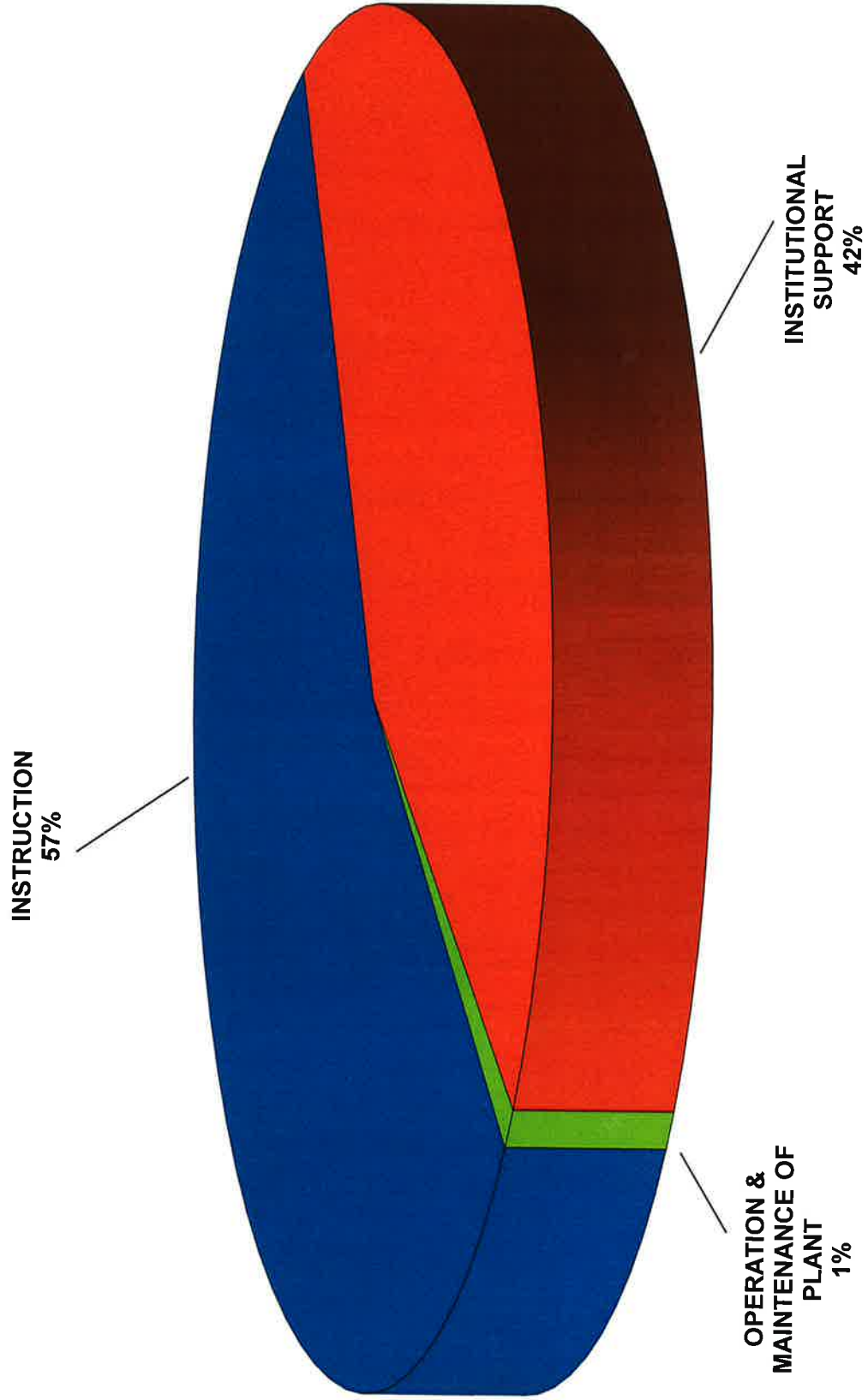
ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
 COMPARISON OF 24-LINE REPORT EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2019



ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2019

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 303,791							\$ 303,791
DEPT. OPERATING EXPENSE			\$ 96,230	\$ 47,000				143,230
TOTAL INSTRUCTION	<u>303,791</u>		<u>96,230</u>	<u>47,000</u>				<u>447,021</u>
RESEARCH								
PUBLIC SERVICE								
ACADEMIC SUPPORT								
LIBRARIES								
OTHER ACADEMIC SUPPORT								
TOTAL ACADEMIC SUPPORT								
STUDENT SERVICES								
INSTITUTIONAL SUPPORT								
OPERATION & MAINTENANCE OF PLANT	143,618		46,320	142,028				<u>331,966</u>
UTILITIES								
OTHER OPERATION & MAINTENANCE				3,500				3,500
TOTAL OPERATION & MAINTENANCE OF PLANT				<u>5,000</u>				<u>5,000</u>
SCHOLARSHIPS								
DEBT SERVICE								
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	<u>\$ 447,409</u>		<u>\$ 142,550</u>	<u>\$ 197,528</u>				<u>\$ 787,487</u>
SUB-TOTAL	447,409		142,550	197,528				787,487

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2019



**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED, JUNE 30, 2019**

Account #	Account Title	Amount
12-0100-4161	WASTEWATER TRAINING FEES	\$ 25,500
12-0100-4191	WASTEWATER INTERNET FEES	10,000
12-0100-4162	SOLID WASTE TRAINING FEES	88,000
12-0100-4192	SOLID WASTE INTERNET FEES	11,500
12-0100-4163	BACKFLOW TRAINING FEES	75,000
12-0100-4194	WATER INTERNET FEES	7,500
12-0100-4165	EHS TRAINING FEES	75,000
12-0100-4166	CAMDEN BROWNFIELD PROJECT	<u>90,100</u>
TOTAL TUITION AND FEES		<u>382,600</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><u>\$ 787,487</u></u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Department	Account Title	Amount
12-1185-5000	ENVIRONMENTAL HEALTH & SAFETY	TEACHING SALARIES	\$ 69,818
12-1195-5000	WASTEWATER PROGRAM		45,900
12-1197-5000	SOLID WASTE PROGRAM		45,900
12-1198-5000	BACKFLOW PROGRAM		45,000
12-1199-5000	WATER PROGRAM		<u>46,773</u>
TOTAL FOR TEACHING SALARIES			<u>\$ 253,391</u>
12-1180-5200	BROWNFIELD PROGRAM	ADJUNCTS	\$ 36,400
12-1185-5200	ENVIRONMENTAL HEALTH & SAFETY		3,000
12-1195-5200	WASTEWATER PROGRAM		3,600
12-1197-5200	SOLID WASTE PROGRAM		5,000
12-1199-5200	WATER PROGRAM		<u>2,400</u>
TOTAL FOR ADJUNCTS			<u>\$ 50,400</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>\$ 447,409</u>
12-1180-6600	BROWNFIELD PROGRAM	ALLOCATED FRINGES	\$ 9,100
12-1185-6600	ENVIRONMENTAL HEALTH & SAFETY		21,655
12-1195-6600	WASTEWATER PROGRAM		15,700
12-1197-6600	SOLID WASTE PROGRAM		18,025
12-1198-6600	BACKFLOW PROGRAM		13,900
12-1199-6600	WATER PROGRAM		17,850
12-4495-6600	INSTITUTIONAL SUPPORT		<u>46,320</u>
TOTAL FOR ALLOCATED FRINGES			<u>\$ 142,550</u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Department	Account Title	Amount
12-1180-7000	BROWNFIELD PROGRAM	SUPPLIES AND SERVICES	\$ 5,000
12-1185-7000	ENVIRONMENTAL HEALTH & SAFETY		2,000
12-1195-7000	WASTEWATER PROGRAM		2,500
12-1197-7000	SOLID WASTE PROGRAM		2,500
12-1198-7000	BACKFLOW PROGRAM		2,000
12-1199-7000	WATER PROGRAM		2,000
12-4495-7000	INSTITUTIONAL SUPPORT		50,160
12-4495-7050	INSTITUTIONAL SUPPORT	ADMINISTRATIVE OVERHEAD	40,489
12-4495-7999	INSTITUTIONAL SUPPORT	CONTINGENCY	47,379
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 154,028</u>
12-1180-7200	BROWNFIELD PROGRAM	TRAVEL	\$ 1,750
12-1185-7200	ENVIRONMENTAL HEALTH & SAFETY		4,250
12-1195-7200	WASTEWATER PROGRAM		5,000
12-1197-7200	SOLID WASTE PROGRAM		5,000
12-1198-7200	BACKFLOW PROGRAM		8,000
12-1199-7200	WATER PROGRAM		7,000
12-4495-7200	INSTITUTIONAL SUPPORT		4,000
TOTAL FOR TRAVEL			<u>\$ 35,000</u>
12-6630-7750	PROPERTY INSURANCE	INSTITUTIONAL INSURANCE	\$ 2,000
12-6630-7757	AUTO INSURANCE		3,000
TOTAL FOR INSTITUTIONAL INSURANCE			<u>\$ 5,000</u>
12-6640-7770	UTILITIES	UTILITIES	\$ 3,500
TOTAL FOR UTILITIES			<u>\$ 3,500</u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Department	Account Title	Amount
12-1180-5200	BROWNFIELD PROGRAM	ADJUNCTS	\$ 36,400
12-1180-6600		FRINGE BENEFITS	9,100
12-1180-7000		SUPPLIES AND SERVICES	5,000
12-1180-7200		TRAVEL	1,750
			<u>52,250</u>
12-1185-5000	ENVIRONMENTAL HEALTH & SAFETY	TEACHING SALARIES	69,818
12-1185-5200		ADJUNCTS	3,000
12-1185-6600		FRINGE BENEFITS	21,655
12-1185-7000		SUPPLIES AND SERVICES	2,000
12-1185-7200		TRAVEL	4,250
			<u>100,723</u>
12-1195-5000	WASTEWATER PROGRAM	TEACHING SALARIES	45,900
12-1195-5200		ADJUNCTS	3,600
12-1195-6600		FRINGE BENEFITS	15,700
12-1195-7000		SUPPLIES AND SERVICES	2,500
12-1195-7200		TRAVEL	5,000
			<u>72,700</u>
12-1197-5000	EA-SOLID WASTE PROGRAM	TEACHING SALARIES	45,900
12-1197-5200		ADJUNCTS	5,000
12-1197-6600		FRINGE BENEFITS	18,025
12-1197-7000		SUPPLIES AND SERVICES	2,500
12-1197-7200		TRAVEL	5,000
			<u>76,425</u>
12-1198-5000	EA-BACKFLOW PROGRAM	TEACHING SALARIES	45,000
12-1198-6600		FRINGE BENEFITS	13,900
12-1198-7000		SUPPLIES AND SERVICES	2,000
12-1198-7200		TRAVEL	8,000
			<u>68,900</u>
12-1199-5000	EA-WATER PROGRAM	TEACHING SALARIES	46,773
12-1199-5200		ADJUNCTS	2,400
12-1199-6600		FRINGE BENEFITS	17,850
12-1199-7000		SUPPLIES AND SERVICES	2,000
12-1199-7200		TRAVEL	7,000
			<u>76,023</u>
	TOTAL FOR INSTRUCTION		<u>447,021</u>
12-4495-5400	EA INSTITUTIONAL SUPPORT	ADMINISTRATIVE SALARIES	87,825
12-4495-5500		CLASSIFIED SALARIES	55,793
12-4495-6600		FRINGE BENEFITS	46,320
12-4495-7000		SUPPLIES AND SERVICES	50,160

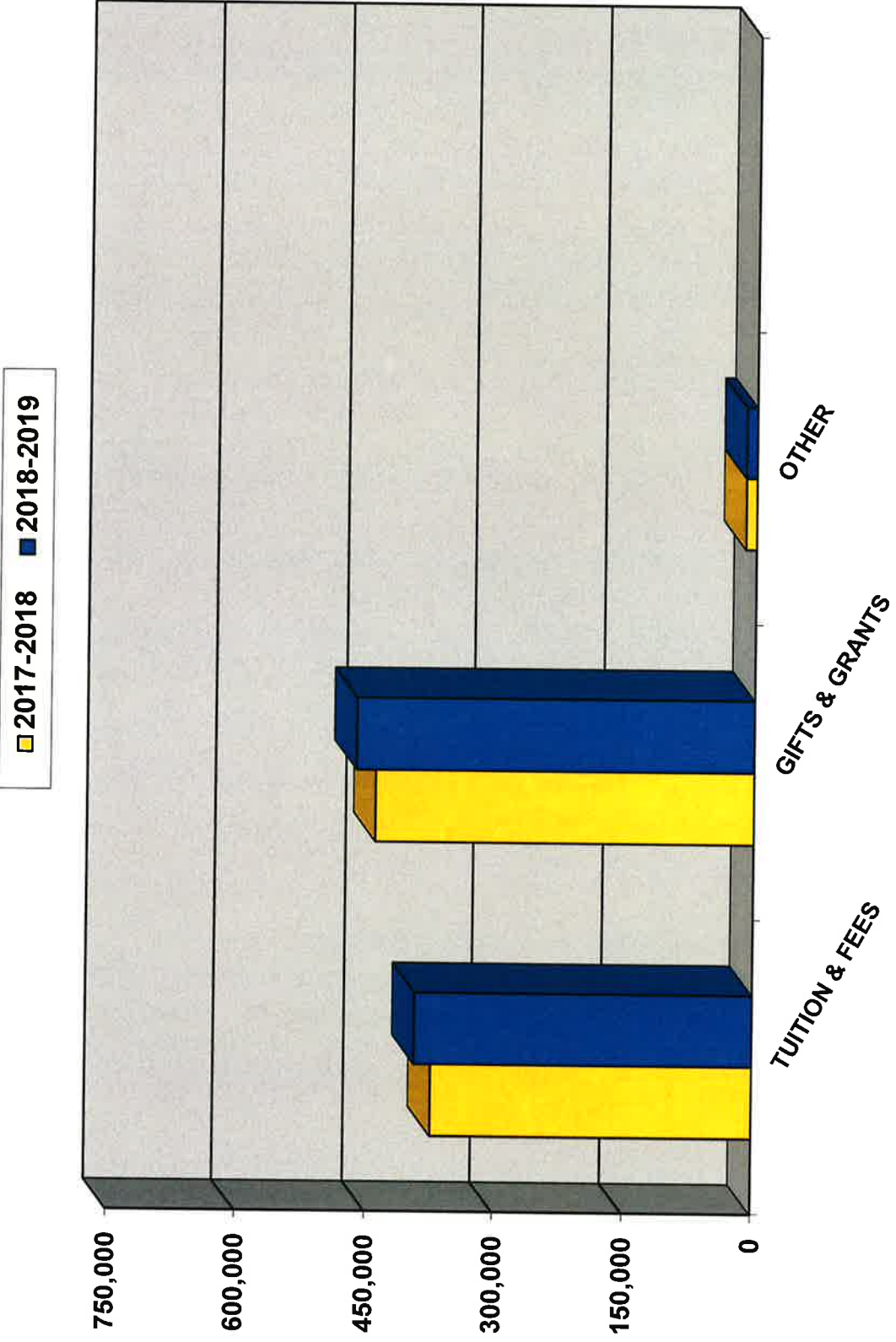
**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Department	Account Title	Amount
12-4495-7050		ADMINISTRATIVE OVERHEAD	40,489
12-4495-7200		TRAVEL	4,000
12-4495-7999		CONTINGENCY	<u>47,379</u>
			<u>331,966</u>
	TOTAL FOR INSTITUTIONAL SUPPORT		<u>331,966</u>
12-6630-7750	INSTITUTIONAL INSURANCE	PROPERTY INSURANCE	2,000
12-6630-7757		AUTO INSURANCE	<u>3,000</u>
			<u>5,000</u>
12-6640-7770	MAINTENANCE & OPERATIONS	UTILITIES	<u>3,500</u>
	TOTAL FOR PHYSICAL PLANT		<u>8,500</u>
	TOTAL FOR EDUCATIONAL & GENERAL		<u>\$ 787,487</u>

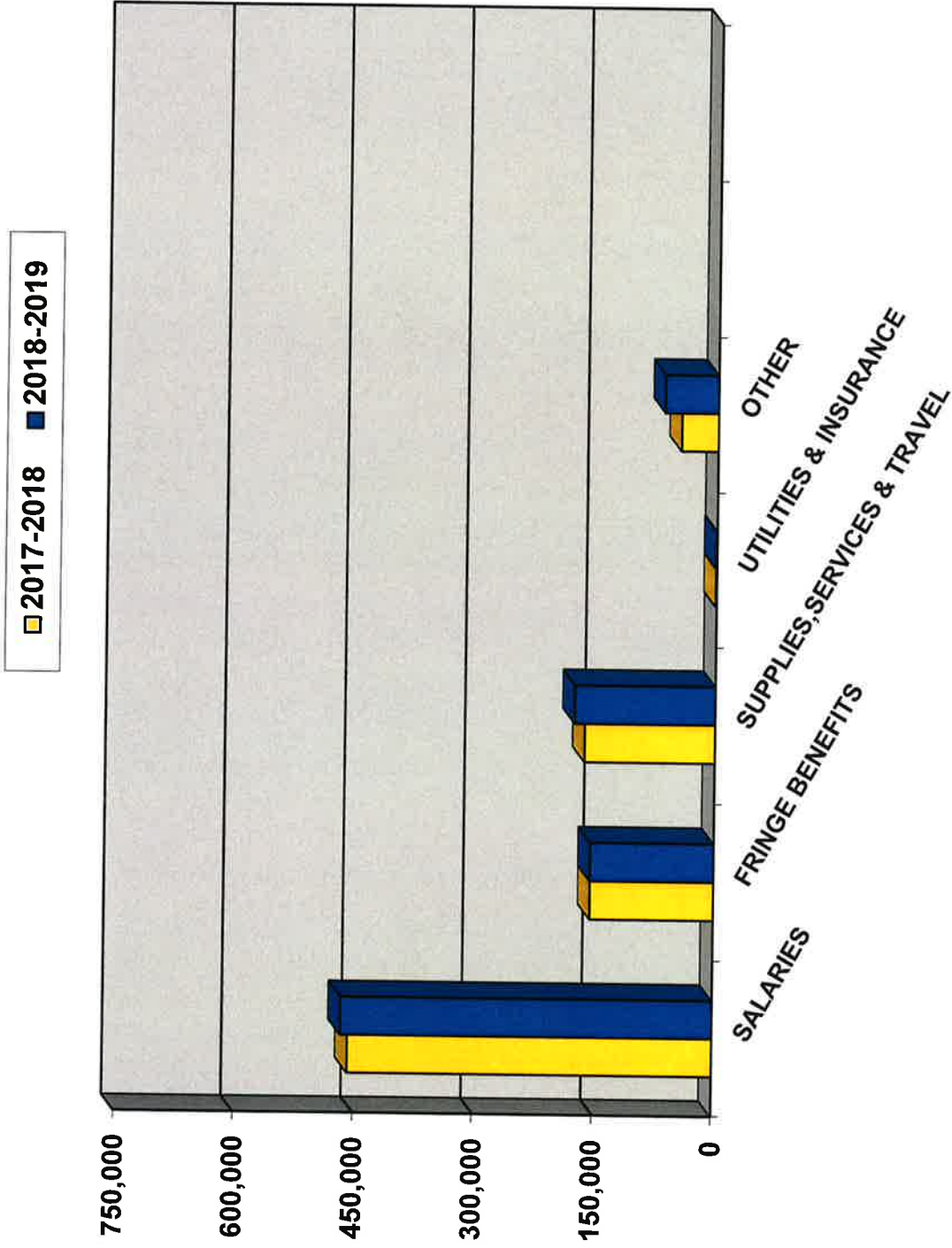
**SAU TECH CAREER ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2019**

	2017-2018	2018-2019	Difference	% of Total
REVENUE:				
1 TUITION	\$ 372,854	\$ 392,532	\$ 19,678	45.23%
2 OTHER STUDENT FEES			-	0.00%
3 STATE APPROPRIATIONS			-	0.00%
4 GIFTS AND GRANTS	440,646	463,396	22,750	53.39%
5 SALES AND SERVICES			-	0.00%
6 OTHER	12,000	12,000	-	1.38%
7 TOTAL E&G REVENUE	<u>825,500</u>	<u>867,928</u>	<u>42,428</u>	<u>100.00%</u>
8 AUXILIARY REVENUE			-	0.00%
9 TOTAL OPERATING REVENUES	<u>825,500</u>	<u>867,928</u>	<u>42,428</u>	<u>100.00%</u>
EXPENDITURES:				
10 SALARIES	457,645	466,535	8,890	53.75%
11 EXTRA HELP	28,840	30,720	1,880	3.54%
12 FRINGE BENEFITS	156,234	156,438	204	18.02%
13 SUPPLIES AND SERVICES	146,781	152,334	5,553	17.55%
14 TRAVEL	18,000	25,000	7,000	2.88%
15 UTILITIES			-	0.00%
16 INSURANCE	1,000	1,000	-	0.12%
17 SCHOLARSHIPS			-	0.00%
18 EQUIPMENT	17,000	35,901	18,901	4.14%
19 LIBRARY HOLDINGS			-	0.00%
20 TRANSFERS TO (FROM) OTHER FUNDS			-	0.00%
21 DEBT SERVICE			-	0.00%
22 MAINTENANCE & SERVICE CONTRACTS			-	0.00%
23 TOTAL OPERATING EXPENDITURES	<u>825,500</u>	<u>867,928</u>	<u>42,428</u>	<u>100.00%</u>
24 SURPLUS/(DEFICIT)	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	

SAU TECH CAREER ACADEMY
COMPARISON OF 24-LINE REPORT REVENUE
FOR THE YEAR ENDED JUNE 30, 2019



SAU TECH CAREER ACADEMY
 COMPARISON OF 24-LINE REPORT EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2019

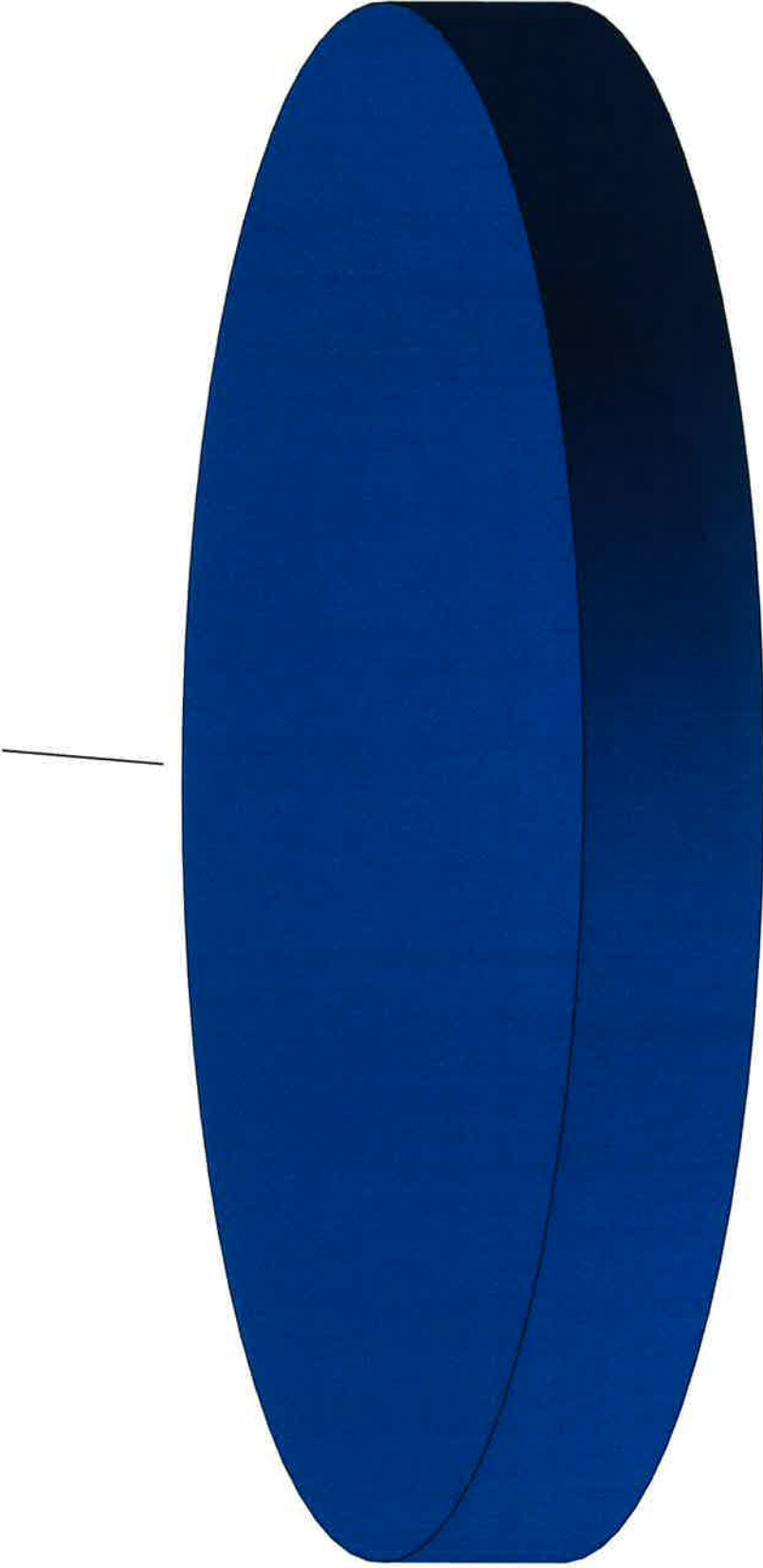


SAU TECH CAREER ACADEMY
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
 MAJOR OBJECT CLASSIFICATION
 FOR THE YEAR ENDED JUNE 30, 2019

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 343,909							\$ 343,909
DEPT. OPERATING EXPENSE	122,626	\$ 30,720	\$ 156,438	\$ 187,334		\$ 26,901		524,019
TOTAL INSTRUCTION	466,535	30,720	156,438	187,334		26,901		867,928
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	466,535	30,720	156,438	187,334		26,901		867,928
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 466,535	\$ 30,720	\$ 156,438	\$ 187,334		\$ 26,901		\$ 867,928

SAU TECH CAREER ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2019

INSTRUCTION
100%



**CAREER ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Account Title	Amount
40-1861-4175	CAREER CENTER TRAINING FEES	<u>\$ 392,532</u>
	TOTAL TUITION AND FEES	<u>392,532</u>
40-1861-4204	STATE WORKFORCE FUNDING	<u>463,396</u>
	TOTAL STATE FUNDING	<u>463,396</u>
40-1861-4535	OTHER INCOME	<u>12,000</u>
	TOTAL OTHER INCOME	<u>12,000</u>
	TOTAL CAREER ACADEMY REVENUES	<u><u>\$ 867,928</u></u>

**SAU TECH CAREER ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Department	Account Title	Amount
40-1847-5000	ADVANCED MEDICAL PROFESSIONS	TEACHING SALARIES	\$ 42,059
40-1851-5000	RADIO/TV		41,334
40-1852-5000	AUTO MECHANICS		45,138
40-1853-5000	WELDING		40,517
40-1854-5000	COMPUTER SYSTEMS		43,454
40-1855-5000	MEDICAL PROFESSIONS-MAGNOLIA		42,395
40-1856-5000	SPORTS MEDICINE		42,000
40-1860-5000	WELDING-MAGNOLIA		42,012
TOTAL FOR TEACHING SALARIES			<u>\$ 338,909</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	\$ 122,626
TOTAL FOR ADMINISTRATIVE SALARIES			<u>\$ 122,626</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 466,535</u>
40-1851-5700	RADIO/TV		\$ 12,000
40-1853-5700	WELDING		720
40-1855-5700	MEDICAL PROFESSIONS-MAGNOLIA		5,000
40-1861-5700	DEPARTMENTAL OPERATING EXPENSE		13,000
TOTAL FOR EXTRA HELP			<u>\$ 30,720</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
40-1856-6600	SPORTS MEDICINE		14,280
40-1860-6600	WELDING-MAGNOLIA		14,076
40-1861-6600	DEPARTMENTAL OPERATING EXPENSE		41,415
TOTAL FOR ALLOCATED FRINGES			<u>\$ 156,438</u>

**SAU TECH CAREER ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Department	Account Title	Amount
40-1847-7000	ADVANCED MEDICAL PROFESSIONS	SUPPLIES AND SERVICES	\$ 3,000
40-1851-7000	RADIO/TV		3,000
40-1852-7000	AUTO MECHANICS		8,000
40-1853-7000	WELDING		9,000
40-1854-7000	COMPUTER SYSTEMS		5,000
40-1855-7000	MEDICAL PROFESSIONS-MAGNOLIA		3,000
40-1856-7000	SPORTS MEDICINE		3,000
40-1860-7000	WELDING-MAGNOLIA		9,000
40-1861-7000	DEPARTMENTAL OPERATING EXPENSE		13,741
40-1862-7000	OFFICE SKILLS USA		10,000
40-1861-7050	DEPARTMENTAL OPERATING EXPENSE	AMINISTRATIVE OVERHEAD	85,593
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 152,334</u>
40-1847-7200	ADVANCED MEDICAL PROFESSIONS	TRAVEL	\$ 1,000
40-1851-7200	RADIO/TV		1,000
40-1852-7200	AUTO MECHANICS		1,000
40-1853-7200	WELDING		1,000
40-1854-7200	COMPUTER SYSTEMS		1,000
40-1855-7200	MEDICAL PROFESSIONS-MAGNOLIA		1,000
40-1856-7200	SPORTS MEDICINE		1,000
40-1860-7200	WELDING-MAGNOLIA		1,000
40-1861-7200	DEPARTMENTAL OPERATING EXPENSE		7,000
40-1862-7200	Office Skills USA		10,000
TOTAL FOR TRAVEL			<u>\$ 25,000</u>
40-1847-7400	ADVANCED MEDICAL PROFESSIONS		\$ 1,000
40-1851-7400	RADIO/TV		1,000
40-1852-7400	AUTO MECHANICS		1,000
40-1853-7400	WELDING		1,000
40-1854-7400	COMPUTER SYSTEMS		2,000
40-1855-7400	MEDICAL PROFESSIONS-MAGNOLIA		1,000
40-1856-7400	SPORTS MEDICINE		1,000
40-1860-7400	WELDING-MAGNOLIA		1,000
40-1861-7400	DEPARTMENTAL OPERATING EXPENSE		26,901
TOTAL FOR EQUIPMENT			<u>\$ 35,901</u>
40-1861-7757	AUTO INSURANCE	INSTITUTIONAL INSURANCE	\$ 1,000
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, 2019**

Account #	Department	Account Title	Amount
40-1847-5000	ADVANCED MEDICAL PROFESSIONS	TEACHING SALARIES	\$ 42,059
40-1847-6600		FRINGE BENEFITS	14,020
40-1847-7000		SUPPLIES AND SERVICES	3,000
40-1847-7200		TRAVEL	1,000
40-1847-7400		EQUIPMENT	1,000
			61,079
40-1851-5000	RADIO/TV	TEACHING SALARIES	41,334
40-1851-5700		EXTRA HELP	12,000
40-1851-6600		FRINGE BENEFITS	14,978
40-1851-7000		SUPPLIES AND SERVICES	3,000
40-1851-7200		TRAVEL	1,000
40-1851-7400		EQUIPMENT	1,000
			73,312
40-1852-5000	AUTO MECHANICS	TEACHING SALARIES	45,138
40-1852-6600		FRINGE BENEFITS	15,046
40-1852-7000		SUPPLIES AND SERVICES	8,000
40-1852-7200		TRAVEL	1,000
40-1852-7400		EQUIPMENT	1,000
			70,184
40-1853-5000	WELDING	TEACHING SALARIES	40,517
40-1853-5700		EXTRA HELP	720
40-1853-6600		FRINGE BENEFITS	13,506
40-1853-7000		SUPPLIES AND SERVICES	9,000
40-1853-7200		TRAVEL	1,000
40-1853-7400		EQUIPMENT	1,000
			65,743
40-1854-5000	COMPUTER SYSTEMS	TEACHING SALARIES	43,454
40-1854-6600		FRINGE BENEFITS	14,485
40-1854-7000		SUPPLIES AND SERVICES	5,000
40-1854-7200		TRAVEL	1,000
40-1854-7400		EQUIPMENT	2,000
			65,939
40-1855-5000	MEDICAL PROFESSIONS-MAGNOLIA	TEACHING SALARIES	42,395
40-1855-5700		EXTRA HELP	5,000
40-1855-6600		FRINGE BENEFITS	14,632
40-1855-7000		SUPPLIES AND SERVICES	3,000
40-1855-7200		TRAVEL	1,000
40-1855-7400		EQUIPMENT	1,000
			67,027
40-1856-5000	SPORTS MEDICINE	TEACHING SALARIES	42,000
40-1856-6600		FRINGE BENEFITS	14,280
40-1856-7000		SUPPLIES AND SERVICES	3,000
40-1856-7200		TRAVEL	1,000

**SAU TECH CAREER ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2019**

Account #	Department	Account Title	Amount
40-1856-7400		EQUIPMENT	1,000
			<u>61,280</u>
40-1860-5000	WELDING - MAGNOLIA	TEACHING SALARIES	42,012
40-1860-6600		FRINGE BENEFITS	14,076
40-1860-7000		SUPPLIES AND SERVICES	9,000
40-1860-7200		TRAVEL	1,000
40-1860-7400		EQUIPMENT	1,000
			<u>67,088</u>
	TOTAL FOR INSTRUCTION		<u>531,652</u>
40-1861-5200	DEPARTMENTAL OPERATING EXPENSE	ADJUNTS	5,000
40-1861-5400		ADMINISTRATIVE SALARIES	122,626
40-1861-5700		EXTRA HELP	13,000
40-1861-6600		FRINGE BENEFITS	41,415
40-1861-7000		SUPPLIES AND SERVICES	13,741
40-1861-7050		ADMINISTRATIVE OVERHEAD	85,593
40-1861-7200		TRAVEL	7,000
40-1861-7400		EQUIPMENT	26,901
40-1861-7757		AUTO INSURANCE	1,000
	TOTAL FOR DEPARTMENTAL OPERATING EXPENSE		<u>316,276</u>
40-1862-7000	SKILLS USA		10,000
40-1862-7200			<u>10,000</u>
	TOTAL FOR SKILLS USA		<u>20,000</u>
	TOTAL CAREER ACADEMY EXPENSES		<u>\$ 867,928</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2019**

<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
	Vacant	Instructor	60	25,636
	Phillip Allison	Instructor		39,226
	Rebecca Hughes	Instructor	40	16,425
	Sara Landaverde	Instructor		40,319
	Robert Gunnels	Instructor		47,663
	Overloads			11,100
	Adjuncts			197,003
				510,608
Teacher Education Program		10-1172-5000/5100/5200		
	Amy Diehl	Instructor		40,000
	Overloads			6,600
	Adjuncts			8,000
				54,600
Center for On-Line Learning		10-1105-5000/5200		
	Traci Rushing			42,500
	Adjuncts			4,000
				46,500
Transitional Studies		10-1103-5000/5100/5200		
	Terry Hutson	Instructor	10	5,505
	Vacant	Instructor	40	17,090
	Hannah D. Thomas	Instructor		38,457
	Rebecca Hughes	Instructor	60	24,638
	Overloads			5,500
	Adjuncts			25,000
				116,190
Business Administration Program		10-1110-5000/5100/5200		
	James Brown	Instructor		42,958
	Overloads			8,500
	Adjuncts			6,500
				57,958
Total General and Business Education				785,856

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2019**

<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			23,100
				168,670
Total Allied Health Science				168,670
Division of Technology				
Aviation Program		10-1132-5000/5100/5200		
	Katherine Beckham	Instructor		39,367
	Darwin Waldron	Instructor		39,366
	Overloads			6,600
	Adjuncts			14,300
				99,633
Aviation Program - Texarkana		10-1133-5000		
	Justin Lee			35,468
	Aaron Flowers			42,656
				78,124
Mechanical Maintenance Program		10-1150-5000/5100/5100		
	Eddie Horton	Instructor		45,488
	Overloads			6,600
	Adjuncts			10,000
				62,088
Welding Academy - Magnolia		10-1151-5000/5100/5200		
	Casey Burns	Instructor		45,000
	Cody Michael Ray	Instructor		42,000
	Overloads			45,000
				132,000
Supply Chain Management Program		10-1152-5100		
	Overloads			4,950
Automated Robotic Engineering		10-1153-5200		
	Adjuncts			18,000
Computer Information Technology Program		10-1155-5000/5100/5200		
	Robert Brown	Instructor		46,513

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2019**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
	Overloads			8,800
	Adjuncts			10,000
				65,313
Medical Office Administration		10-1156-5100/5200		
	Adjuncts			13,000
Office Management Program		10-1157-5000/5100/5200		
	Jodi Eppinette	Instructor		55,797
	Phyllis Hutson	Instructor		40,780
	Overloads			3,000
	Adjuncts			1,000
				100,577
Cosmetology Program		10-1158-5000/5200		
	Alana Morlen	Instructor		35,430
	Adjunct Faculty			1,000
				36,430
Multi-Media Technology		10-1160-5000/5100/5200		
	Richard Ball	Instructor		35,430
	Brian Dixon	Instructor		36,791
	Steve Taylor	Instructor		53,332
	Overloads			8,000
				133,553
HVAC/E&I		10-1161-5000/5100/5200		
	Roland Walters	Instructor		38,930
	Overloads			6,600
				45,530
Fire Science Management		10-1162-5100/5200		
	Adjuncts			5,000
Environmental Science		10-1167-5100/5200		
	Adjuncts			2,500
Forest Harvesting Technician		10-1173-5200		
	Adjuncts			15,400
Total Technology				812,098
Workforce Training		10-1175-5200		
	Vacant		50	23,340
	Adjuncts			58,860

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2019**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
				82,200
Community Service		10-2305-5200		
	Adjuncts			3,000
Total E & G Faculty Salaries				\$ 1,851,824
Auxiliary Enterprises				
Athletics		20-4600/4650-5000		
Men's Basketball Head Coach	Martin Levinson	Instructor/Coach	72	25,000
Women's Basketball Head Coach	Andre Williams	Instructor/Coach		25,000
Total Auxiliary Enterprises				50,000
Restricted Operations				
SAU Tech Career Academy		40-1847-5000 thru 40-1861-5000		
	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
				296,088
Total Restricted Faculty Salaries				296,088
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
	Jennifer Henson	Instructor		53,000
	Kelly Reid	Instructor		51,228
	Adjunct Faculty	11-1190-5200		5,000
				258,370
State/Regional Program		11-1194-5000		
	Danny Williford	Instructor		50,285
	Gary Meadows	Instructor		50,285

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2019**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
	Bobby Shock	Instructor		50,708
	David Tester	Instructor		50,164
	Adjunct Faculty	11-1194-5200		38,000
				239,442
EMS Program		11-1192-5000		
	Vacant	Instructor		47,239
	Adjunct Faculty	11-1192-5200		5,000
				52,239
Industrial Program				
	Adjunct Faculty	11-1196-5200		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				567,551
Arkansas Environmental Academy				
Backflow Program		12-1198-5000		
	Kevin Sandy	Instructor		45,000
				45,000
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

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2019**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Brownfield Program				
	Adjunct Faculty	12-1180-5200		18,900
				18,900
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				270,291
TOTAL FACULTY SALARIES				\$ 3,035,754

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE SALARIES
FOR THE YEAR ENDED JUNE 30, 2019**

<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
Workforce Training		10-1175-5400		
	Randy Harper	Dean		12,500
Total Departmental Operating Expense				138,100
Academics & Planning		10-3300-5400/5200		
	Valerie Wilson	VC Academics & Planning		92,549
		Dept. Chair Stipends		9,900
				102,449
Academic Technology Services		10-3306-5400		
	Laura Johnson	Director	70	51,944
Rocket Success Learning Center		10-3350-5400		
	Kyra Jerry	Coordinator		44,000
Total Academic Support				198,393
Chancellor's Office		10-4405-5400		
	Jason Morrison	Chancellor		171,200
Communications & Public Relations		10-4411-5400		
	Kim Coker	Dean		56,500
	Taylor May	Media Production Specialist		32,000
				88,500
Institutional Effectiveness		10-4412-5400		
	Lee Sanders	Director		51,000
Administrative Technology Services		10-4415-5400		
	Laura Johnson	Director	30	22,262
Business Office		10-4450-5400		
	Dale Tommey	Controller		60,893

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE SALARIES
FOR THE YEAR ENDED JUNE 30, 2019**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
	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		
	Lisa Holland	Foundation Bookkeeper		6,000
	Kim Coker	Foundation/Alumni		6,000
				12,000
Total Institutional Support				600,190
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		
	Vacant	Recruiter		28,500
	Aramie Brooks	Recruiter		27,500
	Martin Levinson	Recruiter		10,000
				66,000
Total Student Services				437,815
Physical Plant Administration		10-6605-5400		
	Mike Larkins	Director		51,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE SALARIES
FOR THE YEAR ENDED JUNE 30, 2019**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Total Physical Plant				51,000
Total Educational & General Salaries				1,425,498
Restricted Operations				
SAU Tech Career Academy		40-1861-5400		
	Juanita Mitchell	Director		69,300
	James Utsey	Assistant Director		50,980
				120,280
Total Restricted Salaries				120,280
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				\$ 1,780,322

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2019**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Arts and Sciences		10-1100-5500		
	Carissa Lewis	Administrative Specialist II		21,827
Center for Online Learning		10-1105-5500		
	Susan Harmon	Administrative Specialist III		25,268
Aviation Program		10-1132-5700		
		Extra Help		2,550
Allied Health Program		10-1140-5500/5700		
	Vontisha Murphy	Administrative Specialist III		25,268
		Extra Help		1,275
				26,543
Welding Academy - Magnolia		10-1151-5700		
		Extra Help		2,550
Computer Information Tech Prog		10-1155-5700		
		Extra Help		2,023
Office Management Program		10-1157-5700		
		Extra Help		1,445
Multi-Media Technology		10-1160-5700		
		Extra Help		2,890
Total Instructional Dept. Operating				85,096
Academics & Planning - VC		10-3300-5500		
	Loretha Walker	Administrative Specialist III		25,773
		Extra Help		5,100
				30,873
Rocket Success Center		10-3350-5500		
	Fances Bowen	Library Specialist		26,230
		Extra Help		81,410
				107,640
Total Academic Support				138,513
Chancellor's Office		10-4405-5500		
	Tambria Larkins	Administrative Specialist III		26,288
Communications & Public Relations		10-4411-5700		

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2019**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
		Extra Help		16,100
Institutional Effectiveness		10-4412-5500		
	Rita Givens	Statistician		28,350
Information Technology Services		10-4415-5500		
	Patrick Graham	Computer Support Specialist		36,265
	Anthony Tuberville	Computer Operator		27,858
	Jacob Ellis	Computer Support Technician		31,882
				96,005
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		3,000
				171,748
Development and Alumni Relations		10-4479-5700		
		Extra Help		12,000
Total Institutional Support				480,557
Student Services		10-5505-5500		
	Mary Beth Kilgore	Administrative Specialist III		26,517
Choir		10-5507-5700		
		Extra Help		4,500
Registrar		10-5510-5500		
	Robyn Binns	Assistant Registrar		29,251
	Katrina Robinson	Administrative Specialist II		21,827
				51,078
Enrollment Management Services		10-5520-5500		
	Debra Riggs	Administrative Specialist II		21,827

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2019**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
	Lisa Smith	Admissions Analyst		22,264
		Extra Help		8,840
				52,931
Financial Aid		10-5560-5500		
	Connie Riley	Asst. Director of Financial Aid		32,820
	Landon Stewart	Administrative Specialist III		25,268
		Extra Help		13,209
				71,297
		10-5570-5700		
Student Life		Extra Help		5,750
		10-5572-5500		
Student Recruiting		Extra Help		6,720
Disability Services		10-5585-5700		
		Extra Help		2,550
Total Student Services				221,343
Physical Plant Administration		10-6605-5500		
	Kyle Gibson	Warehouse Specialist		23,377
	Veronica Bush	Administrative Specialist III		34,476
				57,853
Building Maintenance		10-6610-5500		
	Frank Burchfield	Maintenance Coordinator		32,249
	Benny Ward	Skilled Tradesman		30,433
	Anthony Barnett	Skilled Tradesman		29,251
	Jerry Spells	Skilled Tradesman		29,251
	Caine Winans	Skilled Tradesman		29,251
	Larry Chandler	Skilled Tradesman		29,836
	Charles Beard	Maintenance Assistant		21,628
	Kevin Smith	Maintenance Assistant		20,788
		Extra Help		1,700
				224,387
Ground/Custodial Maintenance		10-6620-5500		
	Macon Patton	Institutional Services/Landscape Sup		22,919
	Jerome Smith	Maintenance Assistant - Grounds		20,788
	Ralph Cochran	Maintenance Assistant - Grounds		20,788
	Keith Moore	Maintenance Assistant - Grounds		20,788
	Ronnodo Grant	Maintenance Assistant - Grounds		20,788
	Vacant	Institutional Services Assistant		17,680

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2019**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
	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		1,700
				197,397
Total Physical Plant				479,637
Total E & G Classified/Extra Help Salaries				1,405,146
Auxiliary Enterprises				
		20-4575-5500		
Student Housing	Paula Doss	Administrative Specialist II		22,264
		Extra Help		15,000
				37,264
		20-4600/4650-5700		
Athletics		Extra Help		7,992
Total Auxiliary Classified/Extra Help Salaries				45,256
Restricted Operations				
		40-1861-5500		
SAU Tech Career Academy		Extra Help		30,000
Total Restricted Classified/Extra Help Salaries				30,000
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
				92,025
Instruction				
		11-1190-5500/5700		
Fire Fighter Standards Program	Shannon Fleming	Administrative Specialist II		23,163
		Extra Help		32,400

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2019**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
				55,563
		11-1192-5500		
Emergency Medical Services	Kimberly Thompson	Administrative Specialist I		18,855
		11-1194-5500		
State/Regional Program	Kilatha Jeffus	Administrative Specialist II		28,380
	Terry Harcrow	Administrative Specialist I		32,968
				61,348
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	Corey Love	Maintenance Assistant		20,788
	Vacant	Maintenance Assistant		20,788
				41,576
Total FA Classified/Extra Help Salaries				289,367
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				\$ 1,825,562