



Southern Arkansas University Tech
Arkansas Fire Training Academy
Arkansas Environmental Academy

Annual Operating Budget
Fiscal Year 2016-2017

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 - \$5,915,047; AFTA - \$1,739,843; AETA - \$403,419.

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 \$2 per credit hour Facility Use Fee, a \$3 per credit hour Technology Fee, a \$10 lab fee (only for those taking specified labs), a \$20 per credit hour Internet Fee (for internet classes only), a \$30 Matriculation Fee (payable one time only), a \$50 Nursing Fee (LPN students only), a \$621 Nursing Curriculum Fee (LPN students only), a \$700 Cosmetology Kit Fee, a \$366 annual Nursing Licensure Fee (nursing students only), 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 (Aviation Students Only), and a \$50 International Application Fee (International Students Only).

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 range from \$1,100 to \$1,300.

Income estimates employ the following data and assumptions:

- No increase in state general revenue.
- Slight increase in the Educational Excellence Trust Funds.
- Tuition rates remain constant.
- Tuition revenue is adjusted by anticipated increase in core enrollment, but a strategically planned decrease in the Concurrent High School Program.
- A new \$50 International Application Fee is added to cover the administrative efforts in building an international student base.
- Matriculation Fee is adjusted to reflect 2015-2016 historical data.
- The Welding Academy is based on 20 students.
- Workforce Training Revenue is adjusted based on 2015-2016 data.
- Slight increase in Building/Equipment Rentals. (Student Center)
- Minor adjustments to Sales and Services based on 2015-2016 data.
- Student Housing income is based on 82% occupancy.

Budget expenditures are driven by:

- 2% Salary Increase – Deferred until October
- Fringe Benefits will increase proportionately with salary increases.
- Fringe Benefits include a change in health care rates and worker's compensation rates.
- Reduction of one Executive Officer due to retirement.
- Reallocation of duties and responsibilities among several departments.
- Adjustment for utilities and fuel.

- **Technology increases to include hardware and software maintenance contracts and updates.**
- **Incremental adjustments to supplies, travel, and equipment budgets.**
- **New budget line item to address Emergency Response, Campus Violence Awareness and Title IX.**

The proposed operating budget for Educational and General and Auxiliary funds for the SAU Tech campus is \$10,852,557; the Arkansas Fire Training Academy is \$1,986,043; the Arkansas Environmental Academy is \$697,886; and the SAU Tech Secondary Career Academy is \$865,329. The total operating budget for the entire Camden campus is \$14,401,815.

SOUTHERN ARKANSAS UNIVERSITY TECH
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2017

	REVENUE:	2015-2016	2016-2017	Difference	% of Total
1	TUITION	\$ 3,792,710	\$ 3,128,770	\$ (663,940)	28.83%
2	OTHER STUDENT FEES	909,210	966,730	57,520	8.91%
3	STATE APPROPRIATIONS	5,912,697	5,915,047	2,350	54.50%
4	GIFTS AND GRANTS			-	0.00%
5	SALES AND SERVICES	100,600	104,200	3,600	0.96%
6	OTHER	567,463	527,517	(39,946)	4.86%
7	TOTAL E&G REVENUE	11,282,680	10,642,264	(640,416)	98.06%
8	AUXILIARY REVENUE	184,800	210,293	25,493	1.94%
9	TOTAL OPERATING REVENUES	11,467,480	10,852,557	(614,923)	100.00%
EXPENDITURES:					
10	SALARIES	4,662,490	4,655,301	(7,189)	42.90%
11	EXTRA HELP	140,232	170,382	30,150	1.57%
12	FRINGE BENEFITS	1,556,675	1,577,889	21,214	14.54%
13	SUPPLIES AND SERVICES	2,050,866	1,458,093	(592,773)	13.44%
14	TRAVEL	96,163	118,505	22,342	1.09%
15	UTILITIES	405,000	430,000	25,000	3.96%
16	INSURANCE	63,750	63,750	-	0.59%
17	SCHOLARSHIPS	1,605,290	1,472,910	(132,380)	13.57%
18	EQUIPMENT	445,174	460,101	14,927	4.24%
19	LIBRARY HOLDINGS	24,000	24,000	-	0.22%
20	TRANSFERS TO (FROM) OTHER FUNDS	77,806	77,806	-	0.72%
21	DEBT SERVICE	340,034	343,820	3,786	3.17%
22	MAINTENANCE & SERVICE CONTRACTS			-	0.00%
23	TOTAL OPERATING EXPENDITURES	11,467,480	10,852,557	(614,923)	100.00%
24	SURPLUS/(DEFICIT)	\$ -	\$ -	\$ -	

NOTES TO THE 24 LINE REPORT – Southern Arkansas University Tech

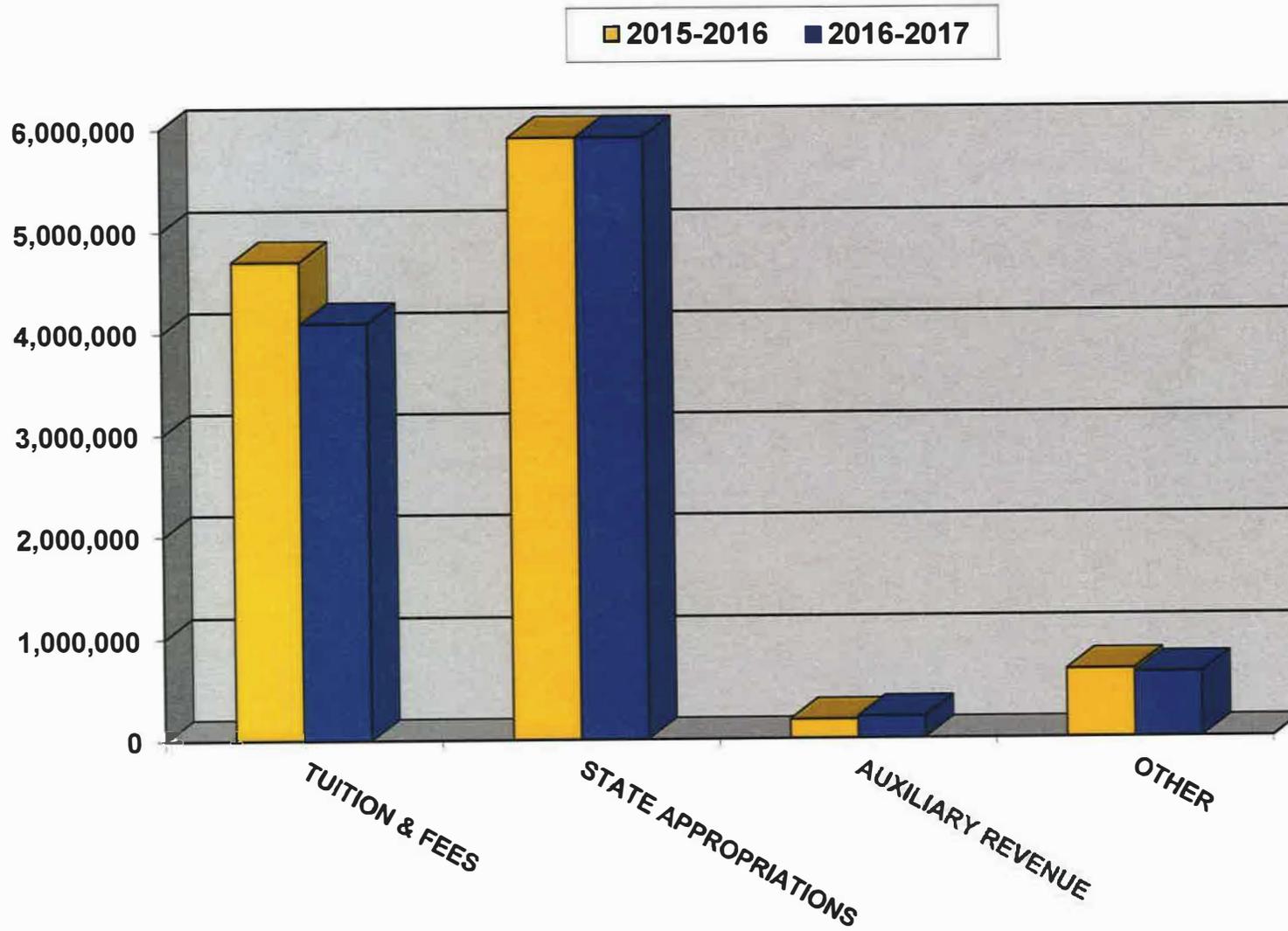
REVENUE

- No increase in State General Revenue; however a slight increase in the Education Excellence Trust Funds.
- No increase in tuition rates (\$108 in-state/\$156 out-of-state).
- Budgeted tuition revenue and fees adjusted by anticipated increase in core enrollment and a strategically planned decrease in the Concurrent High School Program.
- The Welding Academy will be based on 20 students.
- Workforce Training revenue is based on the 2015-2016 actuals.
- Slight increase in Building/Equipment Rentals.
- Minor adjustments to Sales/Services budgets based on 2015-2016 historical data
- Student Housing income based on 82% occupancy

EXPENDITURES

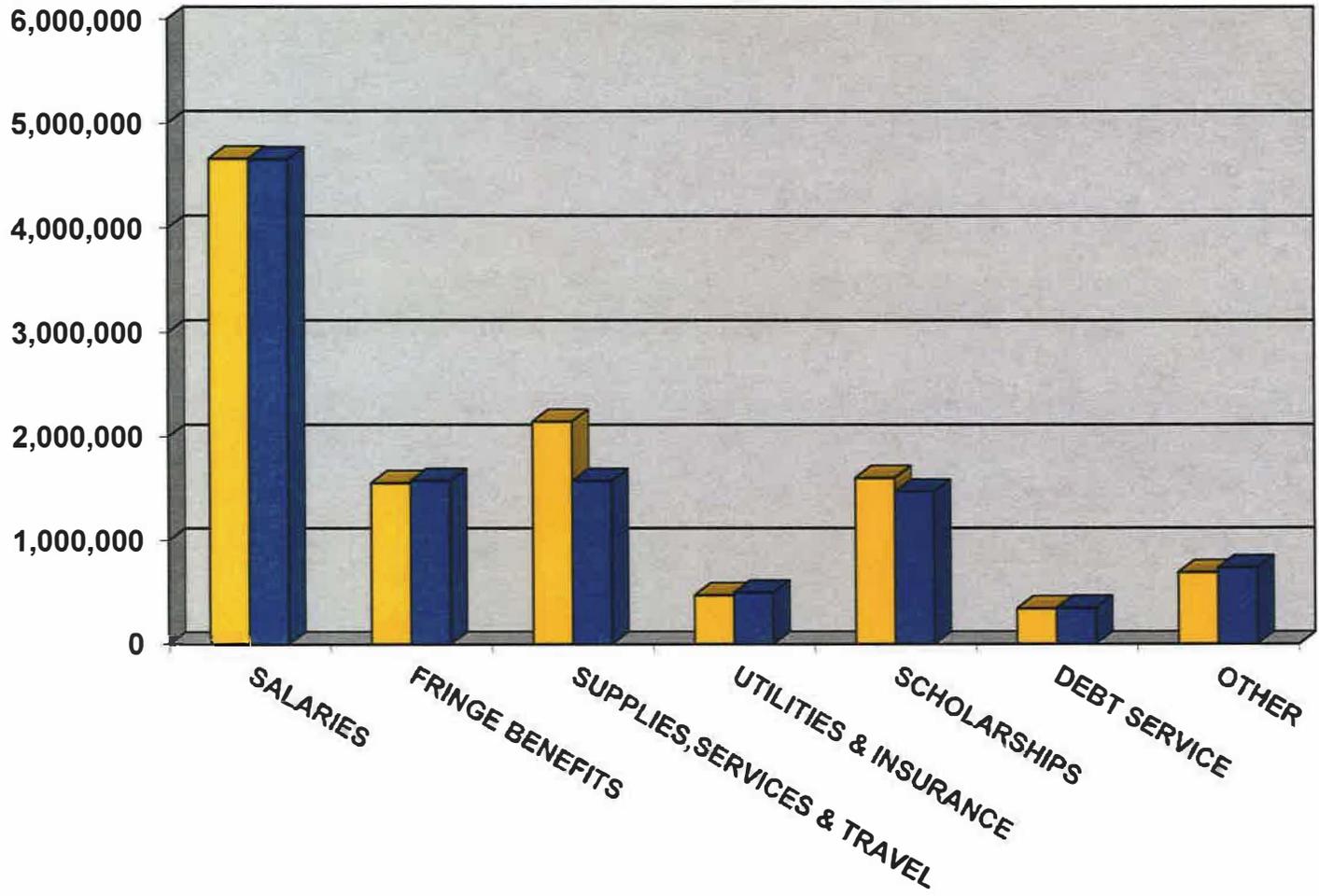
- Salary/Fringe Reserve -- based on 2% increase deferred until October.
- Policy change in health plan.
- The budget reflects a reallocation of duties and restructuring of departments due to retirements and changes in employment.
- Technology increases for hardware and software maintenance contracts are reflected in both Academic and Administrative Technology Services.
- New budget line item to address Emergency Response, Campus Violence Awareness, and Title IX.
- Incremental adjustments to supply, travel, utility, and equipment accounts.

SOUTHERN ARKANSAS UNIVERSITY TECH
COMPARISON OF 24-LINE REPORT REVENUE
FOR THE YEAR ENDED JUNE 30, 2017



SOUTHERN ARKANSAS UNIVERSITY TECH
COMPARISON OF 24-LINE REPORT EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2017

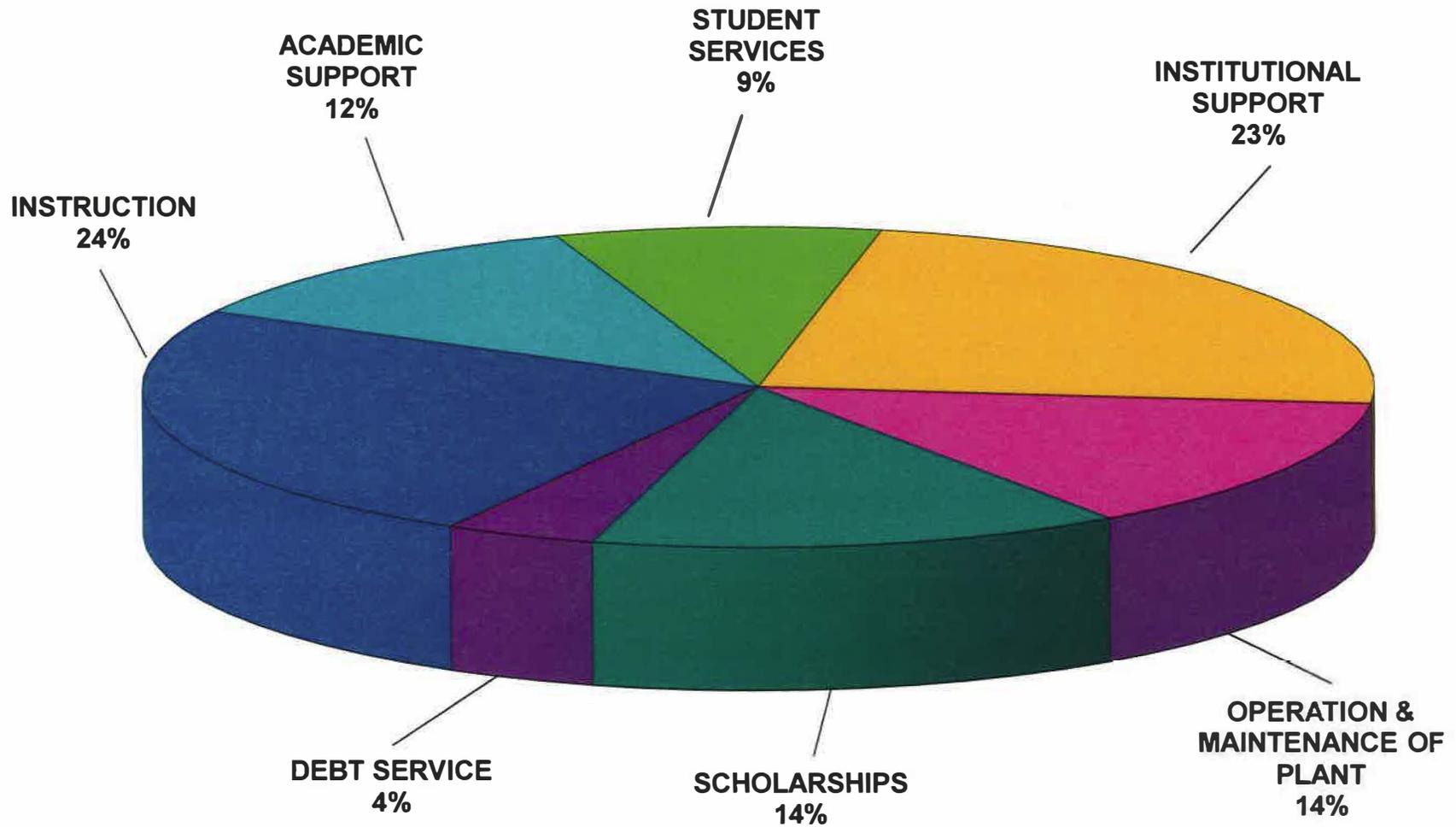
2015-2016 2016-2017



SOUTHERN ARKANSAS UNIVERSITY TECH
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2017

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 1,594,060							\$ 1,594,060
DEPT. OPERATING EXPENSE	175,524	\$ 3,000	\$ 484,881	\$ 304,457		\$ 42,078		1,009,940
TOTAL INSTRUCTION	<u>1,769,584</u>	<u>3,000</u>	<u>484,881</u>	<u>304,457</u>		<u>42,078</u>		<u>2,604,000</u>
RESEARCH								
PUBLIC SERVICE								
ACADEMIC SUPPORT								
LIBRARIES	89,590	10,310	30,969	17,000		24,000		171,869
OTHER ACADEMIC SUPPORT	453,039	60,000	154,476	231,635		192,662		1,091,812
TOTAL ACADEMIC SUPPORT	<u>542,629</u>	<u>70,310</u>	<u>185,445</u>	<u>248,635</u>		<u>216,662</u>		<u>1,263,681</u>
STUDENT SERVICES	602,990	13,150	198,197	96,530				910,867
INSTITUTIONAL SUPPORT	1,176,194	52,700	458,174	637,843		182,569		2,507,480
OPERATION & MAINTENANCE OF PLANT								
UTILITIES				430,000				430,000
OTHER OPERATION & MAINTENANCE	529,367	1,000	213,723	164,750		107,500		1,016,340
TOTAL OPERATION & MAINTENANCE OF PLANT	<u>529,367</u>	<u>1,000</u>	<u>213,723</u>	<u>594,750</u>		<u>107,500</u>		<u>1,446,340</u>
SCHOLARSHIPS		15,360		1,472,910				1,488,270
DEBT SERVICE					\$ 343,820			343,820
SUB-TOTAL	<u>4,620,764</u>	<u>155,520</u>	<u>1,540,420</u>	<u>3,355,125</u>	<u>343,820</u>	<u>548,809</u>		<u>10,564,458</u>
TRANSFERS								
MANDATORY					77,806			77,806
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	<u>\$ 4,620,764</u>	<u>\$ 155,520</u>	<u>\$ 1,540,420</u>	<u>\$ 3,355,125</u>	<u>\$ 421,626</u>	<u>\$ 548,809</u>		<u>\$ 10,642,264</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2017**

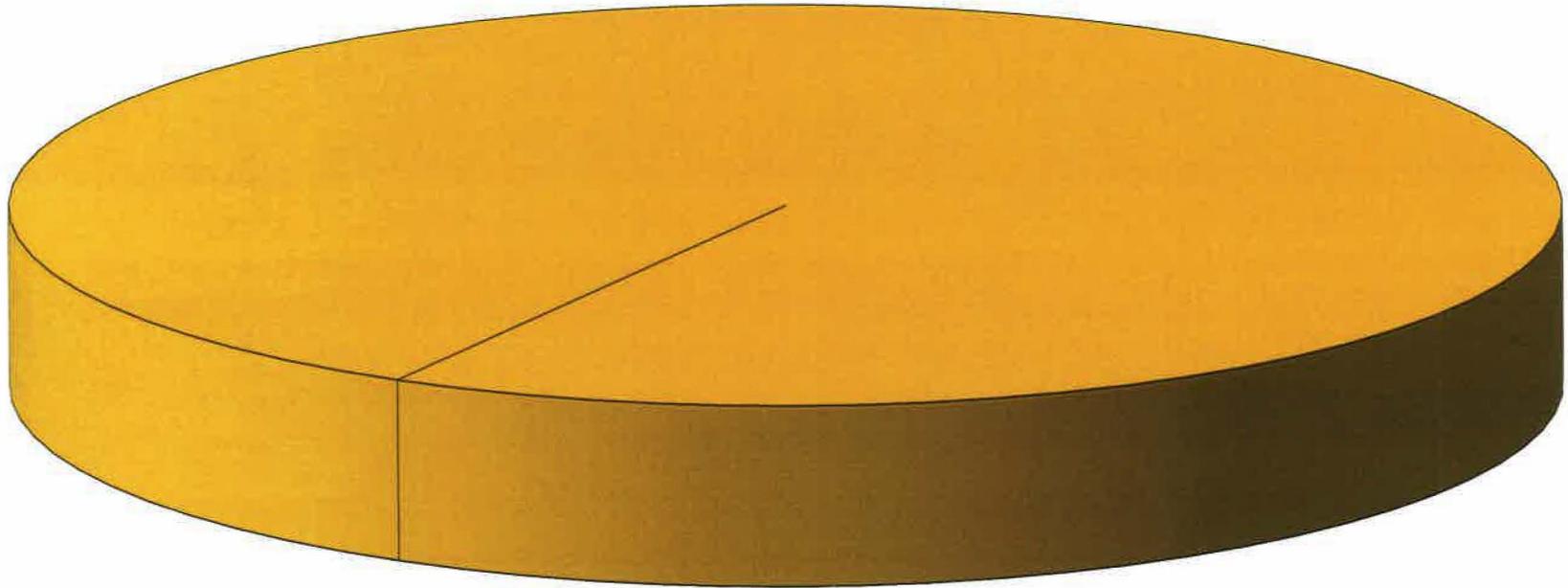


SOUTHERN ARKANSAS UNIVERSITY TECH
CURRENT FUND EXPENDITURES--AUXILIARY (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2017

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
STUDENT HOUSING	\$ 34,537	\$ 14,862	\$ 37,469	\$ 117,133		\$ 6,292		\$ 210,293
TRANSFERS MANDATORY NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	\$ 34,537	\$ 14,862	\$ 37,469	\$ 117,133		\$ 6,292		\$ 210,293

SOUTHERN ARKANSAS UNIVERSITY TECH
AUXILIARY EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2017

STUDENT HOUSING
100%



**SOUTHERN ARKANSAS UNIVERSITY TECH
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Account Title	Amount
10-0100-4105	IN STATE TUITION	\$ 3,038,770
10-0100-4115	OUT OF STATE TUITION	90,000
10-0100-4125	COMMUNITY EDUCATION	6,000
10-0100-4133	STUDENT PROCESSING FEE	450,000
10-0100-4134	FACILITY USE FEE	36,000
10-0100-4140	MATRICULATION FEE	16,000
10-0100-4141	INTERNATIONAL APPLICATION FEE	250
10-0100-4145	COURSE CHANGE FEE	3,000
10-0100-4150	INTERNET FEE	110,000
10-0100-4155	LATE REGISTRATION FEE	4,000
10-0100-4160	NON-CREDIT COURSE FEE	12,000
10-0100-4170	NURSING PROGRAM FEE	26,840
10-0100-4171	NURSING LICENSURE FEE	14,640
10-0100-4172	COURSE LAB FEE	20,000
10-0100-4176	WELDING PROGRAM FEE	180,000
10-0100-4177	FAA CERTIFICATION FEE	10,000
10-0100-4178	COSMETOLOGY FEE	28,000
10-0100-4179	TECHNOLOGY FEE	50,000
TOTAL TUITION AND FEES		<u>4,095,500</u>
10-0200-4200	STATE APPROPRIATIONS - GENERAL REVENUE/ED EXCELLENCE	<u>5,915,047</u>
TOTAL STATE APPROPRIATIONS		<u>5,915,047</u>
10-0300-4410	VETERAN'S REPORT FEES	300
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
10-0300-4465	TESTING SERVICES	5,000
10-0300-4475	BUILDING AND EQUIPMENT RENTALS	12,000
10-0300-4476	STUDENT CENTER BUILDING RENTAL	11,000
10-0300-4478	BOOKSTORE COMMISSION	48,000
TOTAL SALES AND SERVICES		<u>104,200</u>
10-0400-4525	WORKFORCE EDUCATION	25,000
10-0400-4533	PURCHASING CARD REBATES	10,000
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	1,385
10-0400-4540	FTA ADMINISTRATIVE OVERHEAD	139,187
10-0400-4545	EA ADMINISTRATIVE OVERHEAD	32,274
10-0400-4570	CENTRAL STORES INCOME	25,000
10-0400-4590	UNRESTRICTED INTEREST INCOME	2,000
10-0400-4592	FEDERAL COMMUNICATIONS LEASE	8,333
10-0400-4596	CAREER ACADEMY OVERHEAD	85,333
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

**SOUTHERN ARKANSAS UNIVERSITY TECH
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2017**

<u>Account #</u>	<u>Account Title</u>	<u>Amount</u>
	TOTAL OTHER INCOME	<u>527,517</u>
	TOTAL EDUCATIONAL & GENERAL REVENUE	<u>\$ 10,642,264</u>
20-4575-4675	STUDENT APARTMENTS	<u>210,293</u>
	TOTAL APARTMENT REVENUE	<u>210,293</u>
	TOTAL AUXILIARY REVENUE	<u>\$ 210,293</u>
	TOTAL E & G AND AUXILIARY REVENUES	<u>\$ 10,852,557</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
10-1100-5000	ARTS & SCIENCE	TEACHING SALARIES	\$ 298,959
10-1103-5000	REMEDIATION-DEVELOPMENTAL		123,942
10-1110-5000	BUSINESS PROGRAM		136,799
10-1132-5000	AVIATION PROGRAM		205,485
10-1140-5000	NURSING PROGRAM		148,774
10-1150-5000	MECHANICAL MAINTENANCE		44,596
10-1151-5000	WELDING ACADEMY - MAGNOLIA		47,048
10-1155-5000	COMPUTER SCIENCE PROGRAM		45,601
10-1160-5000	MULTI-MEDIA GRAPHICS		<u>128,356</u>
TOTAL FOR TEACHING SALARIES			<u>\$ 1,179,560</u>
10-1000-5200	INSTRUCTIONAL ADJUNCTS	ADJUNCTS	\$ 325,000
10-1103-5200	REMEDIATION-DEVELOPMENTAL		30,000
10-1151-5200	WELDING ACADEMY - MAGNOLIA		45,000
10-1158-5200	COSMETOLOGY PROGRAM		14,500
10-3360-5200	WORKFORCE AND COMMUNITY EDUCATION		<u>20,000</u>
TOTAL FOR ADJUNCTS			<u>\$ 434,500</u>
10-1105-5400	CENTER FOR ONLINE LEARNING	ADMINISTRATIVE SALARIES	\$ 22,684
10-1140-5400	NURSING PROGRAM		68,000
10-1151-5400	WELDING ACADEMY - MAGNOLIA		25,000
10-1158-5400	COSMETOLOGY PROGRAM		15,000
10-3300-5400	VC ACADEMICS		96,250
10-3305-5400	DEAN OF INSTRUCTION		66,476
10-3306-5400	ACADEMIC TECHNOLOGY SERVICES		49,176
10-3350-5400	LEARNING RESOURCE CENTER		67,326
10-3355-5400	TUTORING CENTER		48,851
10-3360-5400	WORKFORCE AND COMMUNITY EDUCATION		45,900
10-4400-5400	CHANCELLOR EMERITUS		75,004
10-4405-5400	CHANCELLORS OFFICE		142,507
10-4407-5400	VC PLANNING AND PROCESS MANAGEMENT		68,050
10-4411-5400	MARKETING & PUBLIC RELATIONS		55,067
10-4412-5400	INSTITUTIONAL RESEARCH		45,793
10-4415-5400	INFORMATION TECHNOLOGY SERVICES		21,075
10-4450-5400	BUSINESS OFFICE		108,733
10-4451-5400	HUMAN RESOURCES OFFICE		39,729
10-4453-5400	VC FINANCE & ADMINISTRATION		99,310
10-4454-5400	SALARY/FRINGE RESERVE		68,232
10-5505-5400	VC STUDENT SERVICES		84,010
10-5510-5400	REGISTRAR		56,795
10-5520-5400	COUNSELING & TESTING		103,240
10-5530-5400	ADMISSIONS/PLACEMENT		30,000
10-5560-5400	STUDENT FINANCIAL AID		47,940
10-5570-5400	STUDENT LIFE		20,000
10-5572-5400	STUDENT RECRUITING		71,000
10-6605-5400	PHYSICAL PLANT ADMINISTRATION		<u>47,000</u>
TOTAL ADMINISTRATIVE SALARIES			<u>\$ 1,688,148</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
10-1105-5500	CENTER FOR ONLINE LEARNING	CLASSIFIED SALARIES	\$ 44,840
10-3300-5500	VC ACADEMICS		26,288
10-3305-5500	DEAN OF INSTRUCTION		48,037
10-3350-5500	LEARNING RESOURCE CENTER		22,264
10-3360-5500	WORKFORCE AND COMMUNITY EDUCATION		52,061
10-4407-5500	VC PLANNING AND PROCESS MANAGEMENT		38,660
10-4411-5500	MARKETING & PUBLIC RELATIONS		27,062
10-4415-5500	INFORMATION TECHNOLOGY SERVICES		120,408
10-4420-5500	CAMPUS POLICE DEPARTMENT		97,816
10-4450-5500	BUSINESS OFFICE		168,748
10-5505-5500	VC STUDENT SERVICES		25,773
10-5510-5500	REGISTRAR		51,078
10-5520-5500	COUNSELING & TESTING		22,264
10-5530-5500	ADMISSIONS/PLACEMENT		22,264
10-5560-5500	STUDENT FINANCIAL AID		56,353
10-5570-5500	STUDENT LIFE		12,273
10-6605-5500	PHYSICAL PLANT ADMINISTRATION		54,719
10-6610-5500	BUILDING MAINTENANCE		254,973
10-6620-5500	GROUNDS MAINTENANCE		172,675
TOTAL FOR EDUCATIONAL & GENERAL CLASSIFIED SALARIES			<u>1,318,556</u>
20-4575-5500	STUDENT APARTMENTS	CLASSIFIED SALARIES	<u>34,537</u>
TOTAL FOR AUXILIARY CLASSIFIED SALARIES			<u>34,537</u>
TOTAL FOR CLASSIFIED SALARIES			<u>\$ 1,353,093</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 4,655,301</u>
10-1172-5700	TEACHER EDUCATION PROGRAM	EXTRA HELP	\$ 3,000
10-3300-5700	VC ACADEMICS		5,000
10-3350-5700	LEARNING RESOURCE CENTER		10,310
10-3355-5700	TUTORING CENTER		52,000
10-3360-5700	WORKFORCE AND COMMUNITY EDUCATION		3,000
10-4411-5700	MARKETING & PUBLIC RELATIONS		10,000
10-4415-5700	INFORMATION TECHNOLOGY SERVICES		6,450
10-4420-5700	CAMPUS POLICE DEPARTMENT		31,250
10-4479-5700	FOUNDATION		5,000
10-5560-5700	STUDENT FINANCIAL AID		10,000
10-5570-5700	STUDENT LIFE		1,500
10-5572-5700	STUDENT RECRUITING		1,650
10-6610-5700	BUILDING MAINTENANCE		1,000
10-7724-5700	STUDENT LIFE AMBASSADOR WORKSTUDY		15,360
TOTAL FOR EDUCATIONAL & GENERAL EXTRA HELP			<u>155,520</u>
20-4575-5700	STUDENT APARTMENTS	EXTRA HELP	<u>14,862</u>
TOTAL FOR AUXILIARY EXTRA HELP			<u>14,862</u>
TOTAL FOR EXTRA HELP			<u>\$ 170,382</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
10-1000-6600	INSTRUCTIONAL ADJUNCTS	ALLOCATED FRINGES	\$ 52,000
10-1100-6600	ARTS & SCIENCE		95,667
10-1103-6600	REMEDIATION-DEVELOPMENTAL		44,643
10-1105-6600	CENTER FOR ONLINE LEARNING		21,536
10-1110-6600	BUSINESS PROGRAM		43,776
10-1132-6600	AVIATION PROGRAM		59,591
10-1140-6600	NURSING PROGRAM		57,321
10-1150-6600	MECHANICAL MAINTENANCE		13,379
10-1151-6600	WELDING ACADEMY - MAGNOLIA		34,464
10-1155-6600	COMPUTER SCIENCE PROGRAM		14,592
10-1158-6600	COSMETOLOGY PROGRAM		5,000
10-1160-6600	MULTI-MEDIA GRAPHICS		42,462
10-1172-6600	TEACHER EDUCATION PROGRAM		450
10-3300-6600	VC ACADEMICS		42,088
10-3305-6600	DEAN OF INSTRUCTION		37,789
10-3306-6600	ACADEMIC TECHNOLOGY SERVICES		14,753
10-3350-6600	LEARNING RESOURCE CENTER		30,969
10-3355-6600	TUTORING CENTER		22,346
10-3360-6600	WORKFORCE AND COMMUNITY EDUCATION		37,500
10-4400-6600	CHANCELLOR EMERITUS		35,251
10-4405-6600	CHANCELLORS OFFICE		47,027
10-4407-6600	VC PLANNING AND PROCESS MANAGEMENT		33,080
10-4411-6600	MARKETING & PUBLIC RELATIONS		27,639
10-4412-6600	INSTITUTIONAL RESEARCH		12,822
10-4415-6600	INFORMATION TECHNOLOGY SERVICES		45,061
10-4420-6600	CAMPUS POLICE DEPARTMENT		36,736
10-4450-6600	BUSINESS OFFICE		91,569
10-4451-6600	HUMAN RESOURCES OFFICE		13,905
10-4453-6600	VC FINANCE & ADMINISTRATION		23,834
10-4479-6600	FOUNDATION		750
10-5505-6600	VC STUDENT SERVICES		27,723
10-5510-6600	REGISTRAR		39,145
10-5520-6600	COUNSELING & TESTING		41,416
10-5530-6600	ADMISSIONS/PLACEMENT		16,202
10-5560-6600	STUDENT FINANCIAL AID		39,631
10-5570-6600	STUDENT LIFE		10,650
10-5572-6600	STUDENT RECRUITING		23,430
10-6605-6600	PHYSICAL PLANT ADMINISTRATION		29,673
10-6610-6600	BUILDING MAINTENANCE		99,440
10-6620-6600	GROUNDS MAINTENANCE		84,610
10-7732-6600	EMPLOYEE AND DEPENDENT WAIVER BENEFIT		90,500
TOTAL FOR EDUCATIONAL & GENERAL			<u><u>1,540,420</u></u>
20-4575-6600	STUDENT APARTMENTS	ALLOCATED FRINGES	15,369
20-4575-6602	STUDENT APARTMENTS	RA HOUSING ALLOWANCE	22,100
TOTAL FOR AUXILIARY			<u><u>37,469</u></u>
TOTAL FOR ALLOCATED FRINGES			<u><u>\$ 1,577,889</u></u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
10-1100-7000	ARTS & SCIENCE	SUPPLIES AND SERVICES	\$ 12,000
10-1103-7000	REMEDIATION-DEVELOPMENTAL		1,000
10-1105-7000	CENTER FOR ONLINE LEARNING		2,700
10-1110-7000	BUSINESS PROGRAM		3,000
10-1132-7000	AVIATION PROGRAM		7,700
10-1133-7000	AVIATION PROGRAM-OFF CAMPUS		45,000
10-1140-7000	NURSING PROGRAM		15,000
10-1150-7000	MECHANICAL MAINTENANCE		16,000
10-1151-7000	WELDING ACADEMY - MAGNOLIA		42,077
10-1152-7000	SUPPLY CHAIN MANAGEMENT		9,000
10-1153-7000	AUTOMATED ENGINEERING		9,000
10-1154-7000	ENGINEERING WELDING		5,000
10-1155-7000	COMPUTER SCIENCE PROGRAM		12,000
10-1158-7000	COSMETOLOGY PROGRAM		30,000
10-1160-7000	MULTI-MEDIA GRAPHICS		18,000
10-1166-7000	HONORS PROGRAM		5,000
10-1172-7000	TEACHER EDUCATION PROGRAM		2,000
10-3300-7000	VC ACADEMICS		5,000
10-3301-7000	ACADEMIC PROGRAM IMPROVEMENT		45,000
10-3305-7000	DEAN OF INSTRUCTION		2,000
10-3330-7000	FACULTY DEVELOPMENT		10,000
10-3350-7000	LEARNING RESOURCE CENTER		15,000
10-3355-7000	TUTORING CENTER		1,000
10-3360-7000	WORKFORCE AND COMMUNITY EDUCATION		22,010
10-4400-7000	CHANCELLOR EMERITUS		1,875
10-4405-7000	CHANCELLORS OFFICE		3,750
10-4406-7000	CHARLES ROSS CENTER		2,000
10-4407-7000	VC PLANNING AND PROCESS MANAGEMENT		12,000
10-4411-7000	MARKETING & PUBLIC RELATIONS		140,000
10-4412-7000	INSTITUTIONAL RESEARCH		6,490
10-4413-7000	BOARD OF TRUSTEES		500
10-4415-7000	INFORMATION TECHNOLOGY SERVICES		12,000
10-4420-7000	CAMPUS POLICE DEPARTMENT		6,000
10-4425-7000	MOTOR POOL		25,000
10-4430-7000	TELEPHONE		50,000
10-4435-7000	LOBBY PHOTOCOPIER		1,500
10-4450-7000	BUSINESS OFFICE		15,000
10-4451-7000	HUMAN RESOURCES OFFICE		6,500
10-4453-7000	VC FINANCE & ADMINISTRATION		3,000
10-4460-7000	CENTRAL STORE OPERATION		25,000
10-4465-7000	POST OFFICE		44,000
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		18,838
10-4474-7000	CONSULTANT SERVICES		22,500
10-4476-7000	INSTITUTIONAL MEMBERSHIPS		40,000
10-4477-7000	ASSESSMENT COMMITTEE DEVELOPEMMENT		850
10-4478-7000	OFFICIAL FUNCTIONS		10,925
10-4479-7000	FOUNDATION		600
10-4480-7000	HIGHER LEARNING COMMISSION		4,615
10-4482-7000	CONSUMER USE TAX		18,000
10-4490-7000	COLLECTION AGENCY EXPENSE		3,000
10-4494-7000	CLASSIFIED ORGANIZATION		800
10-4497-7000	BANKING EXPENSE		9,000
10-4499-7000	COBRA ADMINISTRATIVE EXPENSE		500
10-5505-7000	VC STUDENT SERVICES		3,400
10-5506-7000	INTERNATIONAL SERVICES		250
10-5510-7000	REGISTRAR		4,500

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
10-5520-7000	COUNSELING & TESTING		9,000
10-5522-7000	STUDENT ORIENTATION AND REGISTRATION		4,700
10-5530-7000	ADMISSIONS/PLACEMENT		3,500
10-5560-7000	STUDENT FINANCIAL AID		15,000
10-5570-7000	STUDENT LIFE		11,000
10-5572-7000	STUDENT RECRUITING		20,000
10-5585-7000	DISABILITY SERVICES		1,500
10-6605-7000	PHYSICAL PLANT ADMINISTRATION		11,000
10-6610-7000	BUILDING MAINTENANCE		37,000
10-6620-7000	GROUNDS MAINTENANCE		50,000
10-4451-7100	HUMAN RESOURCES OFFICE	ADVERTISING & RECRUITING	10,000
10-1132-7500	AVIATION PROGRAM	LEASES AND RENTALS	5,400
10-3306-7500	ACADEMIC TECHNOLOGY SERVICES		111,650
10-4407-7500	VC PLANNING AND PROCESS MANAGEMENT		47,850
10-4435-7500	LOBBY PHOTOCOPIER		25,000
10-1132-7999	AVIATION PROGRAM	CONTINGENCY	10,000
10-1140-7999	NURSING PROGRAM		41,480
10-6605-7999	PHYSICAL PLANT ADMINISTRATION		<u>75,000</u>
TOTAL FOR EDUCATIONAL & GENERAL			<u>1,342,460</u>
20-4575-7000	STUDENT APARTMENTS	SUPPLIES AND SERVICES	17,000
20-4575-7500	STUDENT APARTMENTS	LEASES AND RENTALS	<u>98,633</u>
TOTAL FOR AUXILIARY			<u>115,633</u>
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 1,458,093</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
10-1105-7200	CENTER FOR ONLINE LEARNING	TRAVEL	\$ 2,500
10-1140-7200	NURSING PROGRAM		1,000
10-1151-7200	WELDING ACADEMY - MAGNOLIA		4,000
10-1154-7200	ENGINEERING WELDING		1,000
10-1160-7200	MULTI-MEDIA GRAPHICS		1,800
10-1166-7200	HONORS PROGRAM		1,000
10-1172-7200	TEACHER EDUCATION PROGRAM		1,800
10-3300-7200	VC ACADEMICS		6,000
10-3305-7200	DEAN OF INSTRUCTION		2,000
10-3330-7200	FACULTY DEVELOPMENT		2,625
10-3331-7200	FACULTY SENATE TRAVEL		15,000
10-3350-7200	LEARNING RESOURCE CENTER		2,000
10-3360-7200	WORKFORCE AND COMMUNITY EDUCATION		9,350
10-4400-7200	CHANCELLOR EMERITUS		3,750
10-4405-7200	CHANCELLORS OFFICE		7,500
10-4407-7200	VC PLANNING AND PROCESS MANAGEMENT		6,000
10-4411-7200	MARKETING & PUBLIC RELATIONS		2,500
10-4412-7200	INSTITUTIONAL RESEARCH		1,500
10-4415-7200	INFORMATION TECHNOLOGY SERVICES		4,500
10-4420-7200	CAMPUS POLICE DEPARTMENT		1,000
10-4425-7200	MOTOR POOL		1,000
10-4450-7200	BUSINESS OFFICE		4,000
10-4451-7200	HUMAN RESOURCES OFFICE		2,000
10-4453-7200	VC FINANCE & ADMINISTRATION		4,000
10-4480-7200	HIGHER LEARNING COMMISSION		2,500
10-5505-7200	VC STUDENT SERVICES		3,750
10-5510-7200	REGISTRAR		4,000
10-5520-7200	COUNSELING & TESTING		2,500
10-5530-7200	ADMISSIONS/PLACEMENT		375
10-5560-7200	STUDENT FINANCIAL AID		4,180
10-5570-7200	STUDENT LIFE		375
10-5572-7200	STUDENT RECRUITING		8,000
10-5585-7200	DISABILITY SERVICES		500
10-6605-7200	PHYSICAL PLANT ADMINISTRATION		3,000
TOTAL EDUCATIONAL & GENERAL			<u>117,005</u>
20-4575-7200	STUDENT APARTMENTS	TRAVEL	<u>1,500</u>
TOTAL FOR AUXILIARY			<u>1,500</u>
TOTAL FOR TRAVEL			<u>\$ 118,505</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
10-3350-7300	LEARNING RESOURCE CENTER	LIBRARY HOLDINGS	\$ <u>24,000</u>
10-1151-7400	WELDING ACADEMY - MAGNOLIA	EQUIPMENT	\$ 42,078
10-3306-7400	ACADEMIC TECHONOLGY SERVICES		192,662
10-4407-7400	VC PLANNING AND PROCESS MANAGEMENT		25,000
10-4415-7400	INFORMATION TECHNOLOGY SERVICES		82,569
10-4420-7400	CAMPUS POLICE DEPARTMENT		4,000
10-4425-7400	MOTOR POOL		25,000
10-6605-7400	PHYSICAL PLANT ADMINISTRATION		12,000
10-6610-7400	BUILDING MAINTENANCE		12,000
10-6620-7400	GROUNDS MAINTENANCE		8,500
10-4407-7999	VC PLANNING AND PROCESS MANAGEMENT	CONTINGENCY	<u>50,000</u>
TOTAL FOR EDUCATIONAL & GENERAL			<u>453,809</u>
20-4575-7400	STUDENT APARTMENTS	EQUIPMENT	<u>6,292</u>
TOTAL FOR AUXILIARY			<u>6,292</u>
TOTAL FOR EQUIPMENT			<u>\$ 460,101</u>
10-7705-7600	ACADEMIC SCHOLARSHIP	SCHOLARSHIPS	\$ 70,005
10-7710-7600	DUAL CREDIT SCHOLARSHIP		121,000
10-7715-7600	GED SCHOLARSHIP		29,160
10-7717-7600	PUBLIC SERVICE SCHOLARSHIP		65,000
10-7721-7600	VAL/SAL		14,055
10-7722-7600	MERIT		195,000
10-7723-7600	STUDENT LIFE AMBASSADOR		12,000
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	MISCELANEOUS SCHOLARSHIPS		15,000
10-7737-7600	CIRCUMSTANCE/OPPORTUNITY SCHOLARSHIP		6,315
10-7740-7600	NON-TRAD-PROGRESSIVE SCHOLARSHIP		8,000
10-7750-7600	VICA SCHOLARSHIP		9,000
10-7752-7600	WELDING SCHOLARSHIP		4,095
10-7755-7600	FIRE OCCUPATIONAL SCHOLARSHIP		200,000
10-7756-7600	LAW OCCUPATIONAL SCHOLARSHIP		523,200
10-7757-7600	ACADEMIC CHALLENGE SUPPORT		<u>70,000</u>
TOTAL FOR SCHOLARSHIPS			<u>\$ 1,472,910</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
10-6630-7750	PROPERTY INSURANCE	INSTITUTIONAL INSURANCE	\$ 53,000
10-6630-7755	LIABILITY INSURANCE		750
10-6630-7757	AUTO INSURANCE		<u>10,000</u>
TOTAL FOR INSTITUTIONAL INSURANCE			<u>\$ 63,750</u>
10-6640-7770	EDUCATIONAL & GENERAL	UTILITIES	\$ 405,000
10-6641-7770	EDUCATIONAL & GENERAL	UTILITIES-MAGNOLIA	<u>25,000</u>
TOTAL FOR UTILITIES			<u>\$ 430,000</u>
10-9689-9900	STUDENT CENTER 2012 DEBT SERV TRANSF	MANDATORY TRANSFER	\$ 276,462
10-9690-9900	STUDENT CENTER 2013 DEBT SERV TRANSF		67,358
10-9820-9900	FACILITY USE FEE TRANSFER		<u>77,806</u>
TOTAL FOR MANDATORY TRANSFER			<u>\$ 421,626</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
10-1000-5200	INSTRUCTIONAL ADJUNCT SALARIES	ADJUNCTS	\$ 325,000
10-1000-6600		FRINGE BENEFITS	52,000
			<u>377,000</u>
10-1100-5000	ARTS & SCIENCE	TEACHING SALARIES	298,959
10-1100-6600		FRINGE BENEFITS	95,667
10-1100-7000		SUPPLIES AND SERVICES	12,000
			<u>406,626</u>
10-1103-5000	REMEDATION - DEVELOPMENTAL	TEACHING SALARIES	123,942
10-1103-5200		ADJUNCTS	30,000
10-1103-6600		FRINGE BENEFITS	44,643
10-1103-7000		SUPPLIES AND SERVICES	1,000
			<u>199,585</u>
10-1105-5400	CENTER FOR ONLINE LEARNING	ADMINISTRATIVE SALARIES	22,684
10-1105-5500		CLASSIFIED SALARIES	44,840
10-1105-6600		FRINGE BENEFITS	21,536
10-1105-7000		SUPPLIES AND SERVICES	2,700
10-1105-7200		TRAVEL	2,500
			<u>94,260</u>
10-1110-5000	BUSINESS PROGRAM	TEACHING SALARIES	136,799
10-1110-6600		FRINGE BENEFITS	43,776
10-1110-7000		SUPPLIES AND SERVICES	3,000
			<u>183,575</u>
10-1132-5000	AVIATION PROGRAM	TEACHING SALARIES	205,485
10-1132-6600		FRINGE BENEFITS	59,591
10-1132-7000		SUPPLIES AND SERVICES	7,700
10-1132-7500		LEASES	5,400
10-1132-7999		CONTINGENCY	10,000
			<u>288,176</u>
10-1133-7000	AVIATION PROGRAM-OFF CAMPUS	SUPPLIES AND SERVICES	45,000
10-1140-5000	NURSING PROGRAM	TEACHING SALARIES	148,774
10-1140-5400		ADMINISTRATIVE SALARIES	68,000
10-1140-6600		FRINGE BENEFITS	57,321
10-1140-7000		SUPPLIES AND SERVICES	15,000
10-1140-7200		TRAVEL	1,000
10-1140-7999		CONTINGENCY	41,480
			<u>331,575</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
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10-1150-5000 MECHANICAL MAINTENANCE	TEACHING SALARIES	44,596
10-1150-6600	FRINGE BENEFITS	13,379
10-1150-7000	SUPPLIES AND SERVICES	<u>16,000</u>
		<u>73,975</u>
10-1151-5000 WELDING ACADEMY - MAGNOLIA	TEACHING SALARIES	47,048
10-1151-5200	ADJUNCTS	45,000
10-1151-5400	ADMINISTRATIVE SALARIES	25,000
10-1151-6600	FRINGE BENEFITS	34,464
10-1151-7000	SUPPLIES AND SERVICES	42,077
10-1151-7200	TRAVEL	4,000
10-1151-7400	EQUIPMENT	<u>42,078</u>
		<u>239,667</u>
10-1152-7000 SUPPLY CHAIN MANAGEMENT	SUPPLIES AND SERVICES	<u>9,000</u>
10-1153-7000 AUTOMATED ENGINEERING	SUPPLIES AND SERVICES	<u>9,000</u>
10-1154-7000 ENGINEERING WELDING	SUPPLIES AND SERVICES	5,000
10-1154-7200	TRAVEL	<u>1,000</u>
		<u>6,000</u>
10-1155-5000 COMPUTER SCIENCE PROGRAM	TEACHING SALARIES	45,601
10-1155-6600	FRINGE BENEFITS	14,592
10-1155-7000	SUPPLIES AND SERVICES	<u>12,000</u>
		<u>72,193</u>
10-1158-5200 COSMETOLOGY PROGRAM	ADJUNCTS	14,500
10-1158-5400	ADMINISTRATIVE SALARIES	15,000
10-1158-6600	FRINGE BENEFITS	5,000
10-1158-7000	SUPPLIES AND SERVICES	<u>30,000</u>
		<u>64,500</u>
10-1160-5000 MULTI-MEDIA GRAPHICS	TEACHING SALARIES	128,356
10-1160-6600	FRINGE BENEFITS	42,462
10-1160-7000	SUPPLIES AND SERVICES	18,000
10-1160-7200	TRAVEL	<u>1,800</u>
		<u>190,618</u>
10-1166-7000 HONORS PROGRAM	SUPPLIES AND SERVICES	5,000
10-1166-7200	TRAVEL	<u>1,000</u>
		<u>6,000</u>
10-1172-5700 TEACHER EDUCATION PROGRAM	EXTRA HELP	3,000
10-1172-6600	FRINGE BENEFITS	450
10-1172-7000	SUPPLIES AND SERVICES	<u>2,000</u>

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10-1172-7200	TRAVEL	<u>1,800</u>
		<u>7,250</u>
TOTAL FOR INSTRUCTION		<u>2,604,000</u>
10-3300-5400 EVC ACADEMICS	ADMINISTRATIVE SALARIES	96,250
10-3300-5500	CLASSIFIED SALARIES	26,288
10-3300-5700	EXTRA HELP	5,000
10-3300-6600	FRINGE BENEFITS	42,088
10-3300-7000	SUPPLIES AND SERVICES	5,000
10-3300-7200	TRAVEL	6,000
		<u>180,626</u>
10-3301-7000 ACADEMIC PROGRAM IMPROVEMENT	SUPPLIES AND SERVICES	<u>45,000</u>
10-3305-5400 DEAN OF INSTRUCTION	ADMINISTRATIVE SALARIES	66,476
10-3305-5500	CLASSIFIED SALARIES	48,037
10-3305-6600	FRINGE BENEFITS	37,789
10-3305-7000	SUPPLIES AND SERVICES	2,000
10-3305-7200	TRAVEL	2,000
		<u>156,302</u>
10-3306-5400 ACADEMIC TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	49,176
10-3306-6600	FRINGE BENEFITS	14,753
10-3306-7400	EQUIPMENT	192,662
10-3306-7500	COMPUTER LEASE	111,650
		<u>368,241</u>
10-3330-7000 FACULTY DEVELOPMENT	SUPPLIES AND SERVICES	10,000
10-3330-7200	TRAVEL	2,625
		<u>12,625</u>
10-3331-7200 FACULTY SENATE TRAVEL	TRAVEL	<u>15,000</u>
10-3350-5400 LEARNING RESOURCE CENTER	ADMINISTRATIVE SALARIES	67,326
10-3350-5500	CLASSIFIED SALARIES	22,264
10-3350-5700	EXTRA HELP	10,310
10-3350-6600	FRINGE BENEFITS	30,969
10-3350-7000	SUPPLIES AND SERVICES	15,000
10-3350-7200	TRAVEL	2,000
10-3350-7300	LIBRARY HOLDINGS	24,000
		<u>171,869</u>
10-3355-5400 TUTORING CENTER	ADMINISTRATIVE SALARIES	48,851
10-3355-5700	EXTRA HELP	52,000
10-3355-6600	FRINGE BENEFITS	22,346
10-3355-7000	SUPPLIES AND SERVICES	1,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
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		<u>124,197</u>
10-3360-5200 WORKFORCE AND COMMUNITY EDUCATION	ADJUNCTS	20,000
10-3360-5400	ADMINISTRATIVE SALARIES	45,900
10-3360-5500	CLASSIFIED SALARIES	52,061
10-3360-5700	EXTRA HELP	3,000
10-3360-6600	FRINGE BENEFITS	37,500
10-3360-7000	SUPPLIES AND SERVICES	22,010
10-3360-7200	TRAVEL	<u>9,350</u>
		<u>189,821</u>
		<u>1,263,681</u>
TOTAL FOR ACADEMIC SUPPORT		
		<u>1,263,681</u>
10-4400-5400 CHANCELLOR EMERITUS	ADMINISTRATIVE SALARIES	75,004
10-4400-6600	FRINGE BENEFITS	35,251
10-4400-7000	SUPPLIES AND SERVICES	1,875
10-4400-7200	TRAVEL	<u>3,750</u>
		<u>115,880</u>
10-4405-5400 CHANCELLOR	ADMINISTRATIVE SALARIES	142,507
10-4405-6600	FRINGE BENEFITS	47,027
10-4405-7000	SUPPLIES AND SERVICES	3,750
10-4405-7200	TRAVEL	<u>7,500</u>
		<u>200,784</u>
10-4406-7000 CHARLES ROSS CENTER	SUPPLIES AND SERVICES	<u>2,000</u>
10-4407-5400 VC PLANNING AND PROCESS MANAGEMENT	ADMINISTRATIVE SALARIES	68,050
10-4407-5500	CLASSIFIED SALARIES	38,660
10-4407-6600	FRINGE BENEFITS	33,080
10-4407-7000	SUPPLIES AND SERVICES	12,000
10-4407-7200	TRAVEL	6,000
10-4407-7500	COMPUTER LEASE	47,850
10-4407-7400	EQUIPMENT	25,000
10-4407-7999	CONTINGENCY	<u>50,000</u>
		<u>280,640</u>
10-4412-5400 INSTITUTIONAL RESEARCH	ADMINISTRATIVE SALARIES	45,793
10-4412-6600	FRINGE BENEFITS	12,822
10-4412-7000	SUPPLIES AND SERVICES	6,490
10-4412-7200	TRAVEL	<u>1,500</u>
		<u>66,605</u>
10-4411-5400 MARKETING & PUBLIC RELATIONS	ADMINISTRATIVE SALARIES	55,067
10-4411-5500	CLASSIFIED SALARIES	27,062
10-4411-5700	EXTRA HELP	10,000
10-4411-6600	FRINGE BENEFITS	27,639
10-4411-7000	SUPPLIES AND SERVICES	140,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
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10-4411-7200	TRAVEL	<u>2,500</u>
		<u>262,268</u>
10-4413-7000 BOARD OF TRUSTEES	SUPPLIES AND SERVICES	<u>500</u>
10-4415-5400 ADMINISTRATIVE TECHNOLOGY SERVICES	ADMINISTRATIVE SALARIES	21,075
10-4415-5500	CLASSIFIED SALARIES	120,408
10-4415-5700	EXTRA HELP	6,450
10-4415-6600	FRINGE BENEFITS	45,061
10-4415-7000	SUPPLIES AND SERVICES	12,000
10-4415-7200	TRAVEL	4,500
10-4415-7400	EQUIPMENT	<u>82,569</u>
		<u>292,063</u>
10-4420-5500 CAMPUS POLICE	CLASSIFIED SALARIES	97,816
10-4420-5700	EXTRA HELP	31,250
10-4420-6600	FRINGE BENEFITS	36,736
10-4420-7000	SUPPLIES AND SERVICES	6,000
10-4420-7200	TRAVEL	1,000
10-4420-7400	EQUIPMENT	<u>4,000</u>
		<u>176,802</u>
10-4425-7000 MOTOR POOL	SUPPLIES AND SERVICES	25,000
10-4425-7200	TRAVEL	1,000
10-4425-7400	EQUIPMENT	<u>25,000</u>
		<u>51,000</u>
10-4430-7000 TELEPHONE	SUPPLIES AND SERVICES	<u>50,000</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	108,733
10-4450-5500	CLASSIFIED SALARIES	168,748
10-4450-6600	FRINGE BENEFITS	91,569
10-4450-7000	SUPPLIES AND SERVICES	15,000
10-4450-7200	TRAVEL	<u>4,000</u>
		<u>388,050</u>
10-4451-5400 HUMAN RESOURCES	ADMINISTRATIVE SALARIES	39,729
10-4451-6600	FRINGE BENEFITS	13,905
10-4451-7000	SUPPLIES AND SERVICES	6,500
10-4451-7100	ADVERTISING & RECRUITING	10,000
10-4451-7200	TRAVEL	<u>2,000</u>
		<u>72,134</u>
10-4453-5400 VC FINANCE & ADMINISTRATION	ADMINISTRATIVE SALARIES	99,310
10-4453-6600	FRINGE BENEFITS	23,834

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2017**

10-4453-7000	SUPPLIES AND SERVICES	3,000
10-4453-7200	TRAVEL	<u>4,000</u>
		<u>130,144</u>
10-4454-5400 SALARYFRINGE RESERVE	RESERVE	<u>68,232</u>
10-4460-7000 CENTRAL STORE OPERATION	SUPPLIES AND SERVICES	<u>25,000</u>
10-4465-7000 POST OFFICE	SUPPLIES AND SERVICES	<u>44,000</u>
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>18,838</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>850</u>
10-4478-7000 OFFICIAL FUNCTIONS	SUPPLIES AND SERVICES	<u>10,925</u>
10-4479-5700 FOUNDATION	EXTRA HELP	5,000
10-4479-6600	FRINGE BENEFITS	750
10-4479-7000	SUPPLIES AND SERVICES	<u>600</u>
		<u>6,350</u>
10-4480-7000 HIGHER LEARNING COMMISSION	SUPPLIES AND SERVICES	4,615
10-4480-7200	TRAVEL	<u>2,500</u>
		<u>7,115</u>
10-4482-7000 CONSUMER USE TAX	SUPPLIES AND SERVICES	<u>18,000</u>
10-4490-7000 COLLECTION AGENCY EXPENSE	SUPPLIES AND SERVICES	<u>3,000</u>
10-4494-7000 CLASSIFIED ORGANIZATION	SUPPLIES AND SERVICES	<u>800</u>
10-4497-7000 BANKING EXPENSE	SUPPLIES AND SERVICES	<u>9,000</u>
10-4499-7000 COBRA ADMINISTRATIVE EXPENSE	SUPPLIES AND SERVICES	<u>500</u>
10-7732-6600 EMPLOYEE AND DEPENDENT WAIVER BENEFIT	FRINGE BENEFITS	<u>90,500</u>
		<u>2,507,480</u>
	TOTAL FOR INSTITUTIONAL SUPPORT	
10-5505-5400 VC STUDENT SERVICES	ADMINISTRATIVE SALARIES	84,010
10-5505-5500	CLASSIFIED SALARIES	25,773

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2017**

10-5505-6600	FRINGE BENEFITS	27,723
10-5505-7000	SUPPLIES AND SERVICES	3,400
10-5505-7200	TRAVEL	3,750
		<hr/>
		144,656
		<hr/>
10-5506-7000 INTERNATIONAL SERVICES	SUPPLIES AND SERVICES	250
		<hr/>
10-5510-5400 REGISTRAR	ADMINISTRATIVE SALARIES	56,795
10-5510-5500	CLASSIFIED SALARIES	51,078
10-5510-6600	FRINGE BENEFITS	39,145
10-5510-7000	SUPPLIES AND SERVICES	4,500
10-5510-7200	TRAVEL	4,000
		<hr/>
		155,518
		<hr/>
10-5520-5400 COUNSELING & TESTING	ADMINISTRATIVE SALARIES	103,240
10-5520-5500	CLASSIFIED SALARIES	22,264
10-5520-6600	FRINGE BENEFITS	41,416
10-5520-7000	SUPPLIES AND SERVICES	9,000
10-5520-7200	TRAVEL	2,500
		<hr/>
		178,420
		<hr/>
10-5522-7000 STUDENT ORIENTATION AND REGISTRATION	SUPPLIES AND SERVICES	4,700
		<hr/>
10-5530-5400 ADMISSIONS/PLACEMENT	ADMINISTRATIVE SALARIES	30,000
10-5530-5500	CLASSIFIED SALARIES	22,264
10-5530-6600	FRINGE BENEFITS	16,202
10-5530-7000	SUPPLIES AND SERVICES	3,500
10-5530-7200	TRAVEL	375
		<hr/>
		72,341
		<hr/>
10-5560-5400 STUDENT FINANCIAL AID	ADMINISTRATIVE SALARIES	47,940
10-5560-5500	CLASSIFIED SALARIES	56,353
10-5560-5700	EXTRA HELP	10,000
10-5560-6600	FRINGE BENEFITS	39,631
10-5560-7000	SUPPLIES AND SERVICES	15,000
10-5560-7200	TRAVEL	4,180
		<hr/>
		173,104
		<hr/>
10-5570-5400 STUDENT LIFE	ADMINISTRATIVE SALARIES	20,000
10-5570-5500	CLASSIFIED SALARIES	12,273
10-5570-5700	EXTRA HELP	1,500
10-5570-6600	FRINGE BENEFITS	10,650
10-5570-7000	SUPPLIES AND SERVICES	11,000
10-5570-7200	TRAVEL	375
		<hr/>
		55,798
		<hr/>
10-5572-5400 STUDENT RECRUITING	ADMINISTRATIVE SALARIES	71,000
10-5572-5700	EXTRA HELP	1,650
10-5572-6600	FRINGE BENEFITS	23,430
10-5572-7000	SUPPLIES AND SERVICES	20,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
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FOR THE YEAR ENDED JUNE 30, 2017**

10-5572-7200	TRAVEL	<u>8,000</u>
		<u>124,080</u>
10-5585-7000 DISABILITY SERVICES	SUPPLIES AND SERVICES	1,500
10-5585-7200	TRAVEL	<u>500</u>
		<u>2,000</u>
TOTAL FOR STUDENT SERVICES		<u>910,867</u>
10-6605-5400 PHYSICAL PLANT ADMINISTRATION	ADMINISTRATIVE SALARIES	47,000
10-6605-5500	CLASSIFIED SALARIES	54,719
10-6605-6600	FRINGE BENEFITS	29,673
10-6605-7000	SUPPLIES AND SERVICES	11,000
10-6605-7200	TRAVEL	3,000
10-6605-7400	EQUIPMENT	12,000
10-6605-7999	CONTINGENCY	<u>75,000</u>
		<u>232,392</u>
10-6610-5500 BUILDING MAINTENANCE	CLASSIFIED SALARIES	254,973
10-6610-5700	EXTRA HELP	1,000
10-6610-6600	FRINGE BENEFITS	99,440
10-6610-7000	SUPPLIES AND SERVICES	37,000
10-6610-7400	EQUIPMENT	<u>12,000</u>
		<u>404,413</u>
10-6620-5500 GROUNDS MAINTENANCE	CLASSIFIED SALARIES	172,675
10-6620-6600	FRINGE BENEFITS	84,610
10-6620-7000	SUPPLIES AND SERVICES	50,000
10-6620-7400	EQUIPMENT	<u>8,500</u>
		<u>315,785</u>
10-6630-7750 INSTITUTIONAL INSURANCE	PROPERTY INSURANCE	53,000
10-6630-7755	LIABILITY INSURANCE	750
10-6630-7757	AUTO INSURANCE	<u>10,000</u>
		<u>63,750</u>
10-6640-7770 UTILITIES	UTILITIES	405,000
10-6641-7770 UTILITIES - Magnolia		<u>25,000</u>
		<u>430,000</u>
TOTAL FOR PHYSICAL PLANT		<u>1,446,340</u>
10-7705-7600 ACADEMIC SCHOLARSHIP	SCHOLARSHIPS	<u>70,005</u>
10-7710-7600 DUAL CREDIT SCHOLARSHIP	SCHOLARSHIPS	<u>121,000</u>

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2017**

10-7715-7600 GED SCHOLARSHIP	SCHOLARSHIPS	<u>29,160</u>
10-7717-7600 PUBLIC SERVICE SCHOLARSHIP	SCHOLARSHIPS	<u>65,000</u>
10-7721-7600 VAL/SAL	SCHOLARSHIPS	<u>14,055</u>
10-7722-7600 MERIT	SCHOLARSHIPS	<u>195,000</u>
10-7723-7600 STUDENT LIFE AMBASSADOR	SCHOLARSHIPS	<u>12,000</u>
10-7724-5700 STUDENT LIFE AMBASSADOR Workstudy	SCHOLARSHIPS	<u>15,360</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>15,000</u>
10-7737-7600 CIRCUMSTANCE/OPPORTUNITY SCHOLARSHIP	SCHOLARSHIPS	<u>6,315</u>
10-7740-7600 NON-TRAD - PROGRESSIVE SCHOLARSHIP	SCHOLARSHIPS	<u>8,000</u>
10-7750-7600 VICA	SCHOLARSHIPS	<u>9,000</u>
10-7752-7600 WELDING	SCHOLARSHIPS	<u>4,095</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>70,000</u>
TOTAL FOR SCHOLARSHIPS & WAIVERS		<u>1,488,270</u>
10-9689-9900 STUDENT CENTER 2012 DEBT SERV TRANSFER	MANDATORY TRANSFER	276,462
10-9690-9900 STUDENT CENTER 2013 DEBT SERV TRANSFER	MANDATORY TRANSFER	67,358
10-9820-9900 FACILITY USE FEE TRANSFER	MANDATORY TRANSFER	<u>77,806</u>
TOTAL FOR TRANSFERS		<u>421,626</u>
TOTAL FOR EDUCATIONAL & GENERAL		<u>\$ 10,642,264</u>
20-4575-5500 STUDENT APARTMENTS	CLASSIFIED SALARIES	\$ 34,537
20-4575-5700	EXTRA HELP	14,862

**SOUTHERN ARKANSAS UNIVERSITY TECH
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2017**

20-4575-6600	FRINGE BENEFITS	15,369
20-4575-6602	RA HOUSING ALLOWANCE	22,100
20-4575-7000	SUPPLIES AND SERVICES	17,000
20-4575-7200	TRAVEL	1,500
20-4575-7400	EQUIPMENT	6,292
20-4575-7500	DEBT SERVICE/LEASE	98,633
	TOTAL FOR STUDENT APARTMENTS	<u>210,293</u>
	TOTAL FOR AUXILIARY	<u>\$ 210,293</u>
	TOTAL FOR E & G AND AUXILIARY EXPENDITURES	<u>\$ 10,852,557</u>

**ARKANSAS FIRE TRAINING ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2017**

	2015-2016	2016-2017	Difference	% of Total
REVENUE:				
1 TUITION	\$ 202,000	\$ 223,000	\$ 21,000	11.23%
2 OTHER STUDENT FEES			-	0.00%
3 STATE APPROPRIATIONS	1,738,850	1,739,843	993	87.60%
4 GIFTS AND GRANTS			-	0.00%
5 SALES AND SERVICES	19,200	23,200	4,000	1.17%
6 OTHER			-	0.00%
7 TOTAL E&G REVENUE	1,960,050	1,986,043	25,993	100.00%
8 AUXILIARY REVENUE				
9 TOTAL OPERATING REVENUES	1,960,050	1,986,043	25,993	100.00%
EXPENDITURES:				
10 SALARIES	939,916	968,694	28,778	48.78%
11 EXTRA HELP	67,000	74,015	7,015	3.73%
12 FRINGE BENEFITS	274,222	292,801	18,579	14.74%
13 SUPPLIES AND SERVICES	539,952	512,233	(27,719)	25.79%
14 TRAVEL	31,500	30,300	(1,200)	1.53%
15 UTILITIES	58,000	60,500	2,500	3.05%
16 INSURANCE	23,160	27,500	4,340	1.38%
17 SCHOLARSHIPS			-	0.00%
18 EQUIPMENT	26,300	20,000	(6,300)	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	1,960,050	1,986,043	25,993	100.00%
24 SURPLUS/(DEFICIT)	\$ -	\$ -	-	

NOTES TO THE 24 LINE REPORT – Arkansas Fire Training Academy

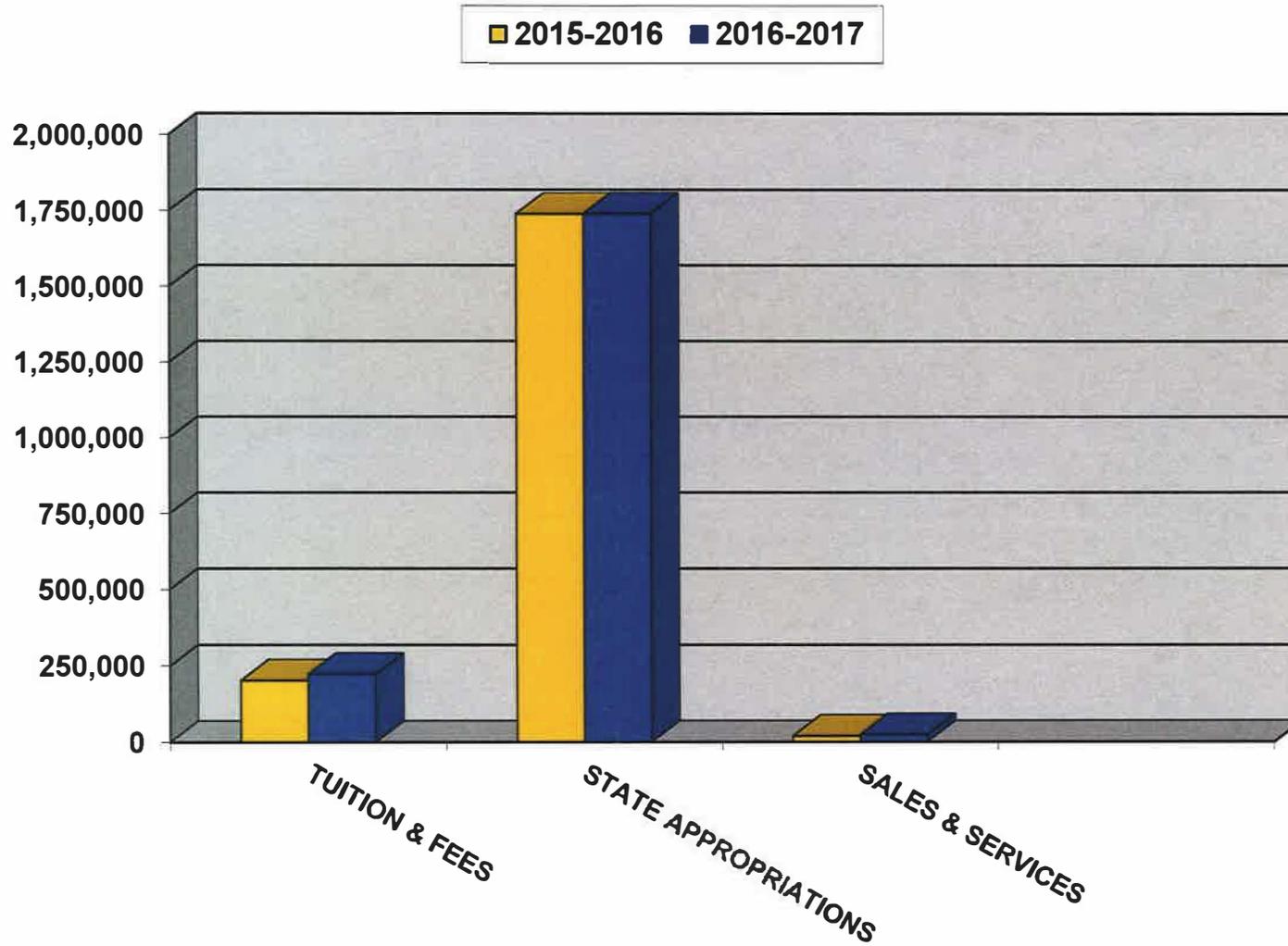
REVENUE

- Tuition and Fees are based on the 2015-2016 projections.
- Sales and Services are based on the 2015-2016 projections.
- State General Revenue remains unchanged.

EXPENDITURES

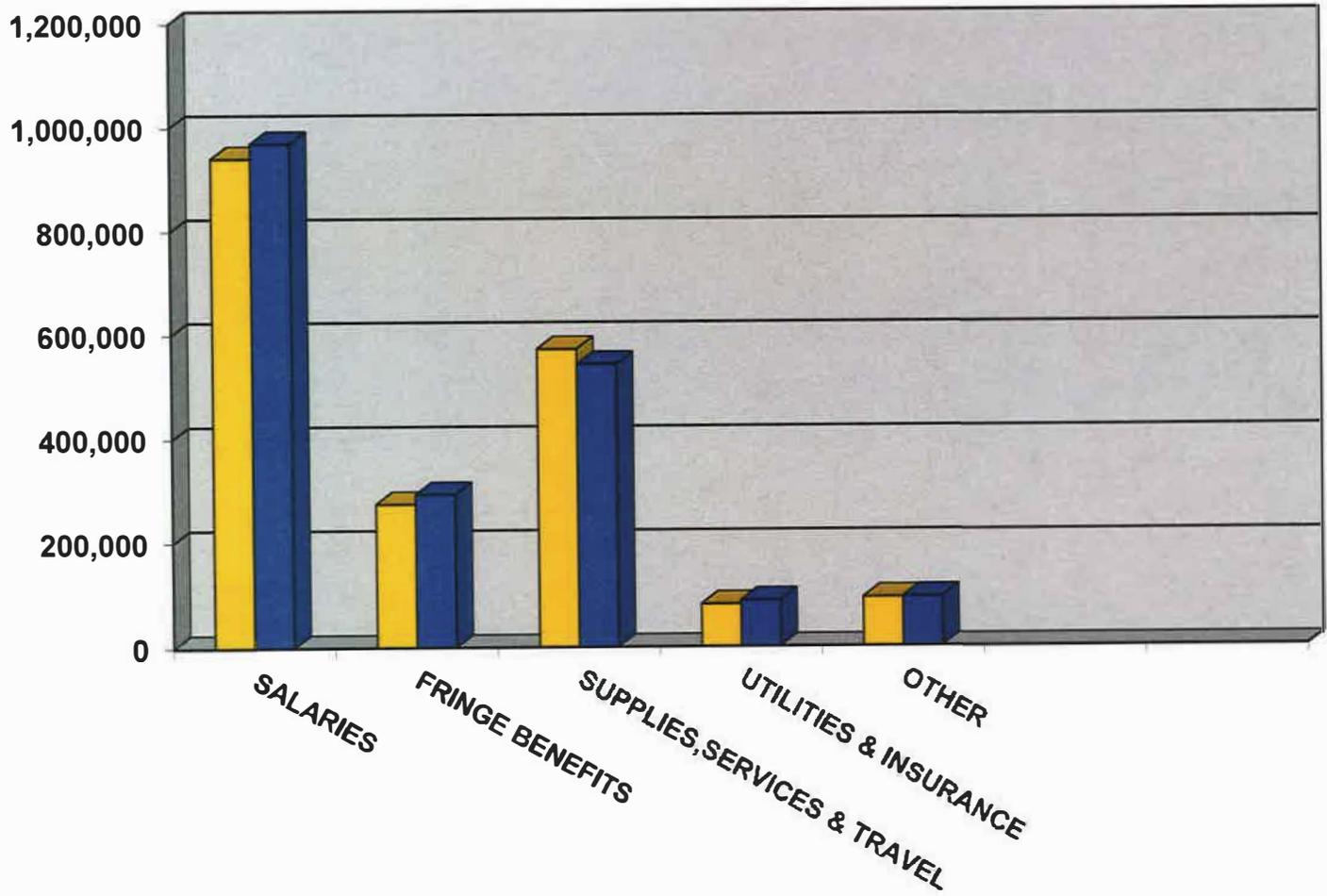
- Salaries are based on a 2% increase deferred until October 2016.
- Policy change in health plan.
- Supply and travel budgets include slight adjustments based on 2015-2016 actual expenses.

ARKANSAS FIRE TRAINING ACADEMY
COMPARISON OF 24-LINE REPORT REVENUE
FOR THE YEAR ENDED JUNE 30, 2017



ARKANSAS FIRE TRAINING ACADEMY
COMPARISON OF 24-LINE REPORT EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2017

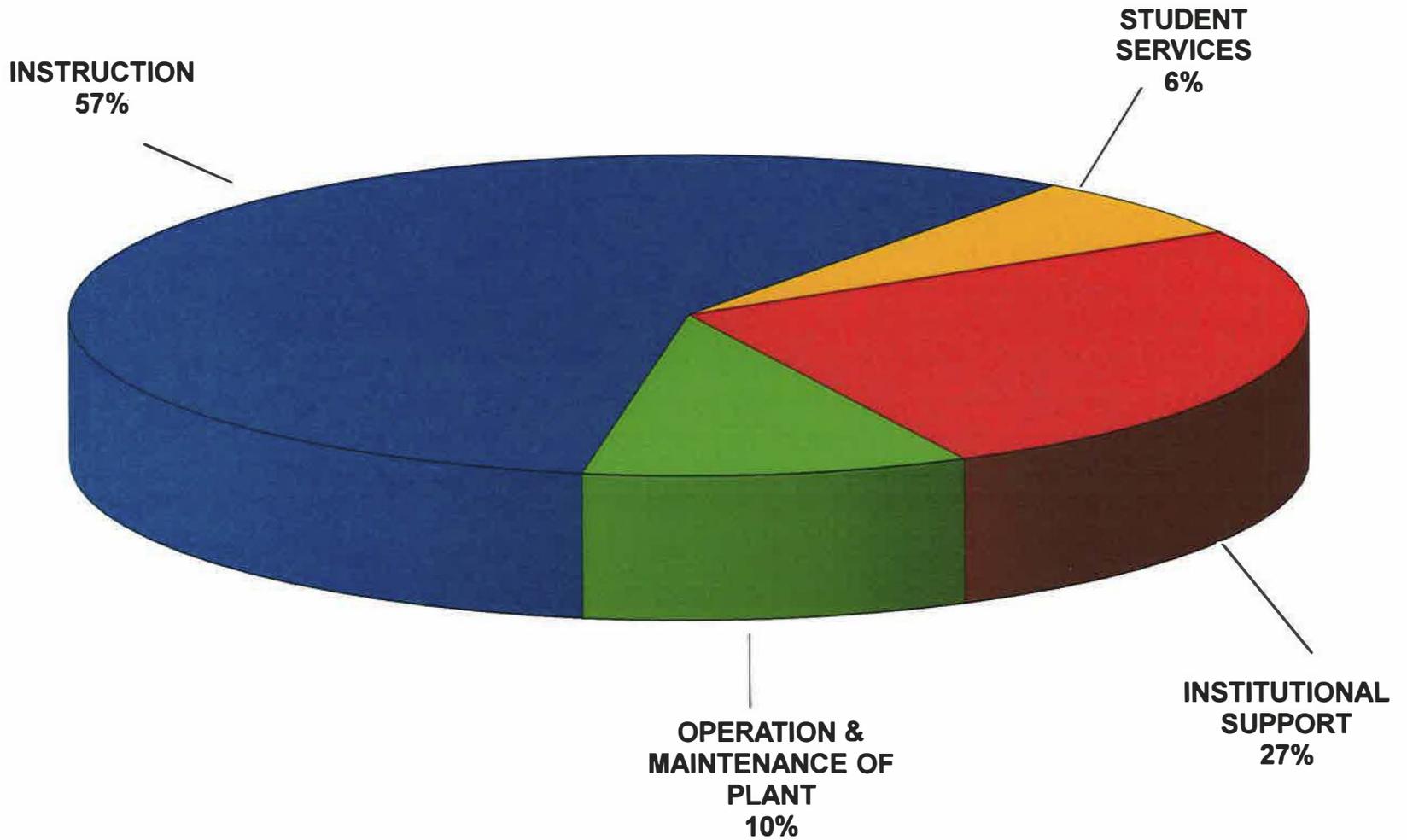
2015-2016 2016-2017



**ARKANSAS FIRE TRAINING ACADEMY
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2017**

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 554,396							\$ 554,396
DEPT. OPERATING EXPENSE	172,249	\$ 74,015	\$ 220,185	\$ 106,705		\$ 10,000		583,154
TOTAL INSTRUCTION	<u>726,645</u>	<u>74,015</u>	<u>220,185</u>	<u>106,705</u>		<u>10,000</u>		<u>1,137,550</u>
RESEARCH								
PUBLIC SERVICE								
ACADEMIC SUPPORT								
LIBRARIES								
OTHER ACADEMIC SUPPORT								
TOTAL ACADEMIC SUPPORT								
STUDENT SERVICES				125,400				125,400
INSTITUTIONAL SUPPORT	198,579		59,574	264,928				523,081
OPERATION & MAINTENANCE OF PLANT								
UTILITIES				50,000				50,000
OTHER OPERATION & MAINTENANCE	43,470		13,042	83,500		10,000		150,012
TOTAL OPERATION & MAINTENANCE OF PLANT	<u>43,470</u>		<u>13,042</u>	<u>133,500</u>		<u>10,000</u>		<u>200,012</u>
SCHOLARSHIPS								
DEBT SERVICE								
SUB-TOTAL	<u>968,694</u>	<u>74,015</u>	<u>292,801</u>	<u>630,533</u>		<u>20,000</u>		<u>1,986,043</u>
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	<u>\$ 968,694</u>	<u>\$ 74,015</u>	<u>\$ 292,801</u>	<u>\$ 630,533</u>		<u>\$ 20,000</u>		<u>\$ 1,986,043</u>

**ARKANSAS FIRE TRAINING ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2017**



**ARKANSAS FIRE TRAINING ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2017**

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>1,739,843</u>
TOTAL STATE APPROPRIATIONS		<u>1,739,843</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>\$ 1,986,043</u>

**ARKANSAS FIRE TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
11-1190-5000	FIRE FIGHTERS STANDARDS PROGRAM	TEACHING SALARIES	\$ 197,230
11-1192-5000	EMERGENCY MEDICAL SERVICES PROG		49,796
11-1194-5000	STATE/REGIONAL PROGRAM		<u>252,370</u>
TOTAL FOR TEACHING SALARIES			<u>\$ 499,396</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		2,500
11-1193-5200	LINCOLN SATELLITE		4,500
11-1194-5200	STATE/REGIONAL PROGRAM		30,000
11-1196-5200	FTA INDUSTRIAL PROGRAM		<u>3,000</u>
TOTAL FOR ADJUNCTS			<u>\$ 55,000</u>
11-1194-5400	STATE/REGIONAL PROGRAM	ADMINISTRATIVE SALARIES	\$ 64,359
11-4492-5400	FTA INSTITUTIONAL SUPPORT		<u>82,940</u>
TOTAL FOR ADMINISTRATIVE SALARIES			<u>\$ 147,299</u>
11-1190-5500	FIRE FIGHTERS STANDARDS PROGRAM	CLASSIFIED SALARIES	\$ 24,110
11-1192-5500	EMERGENCY MEDICAL SERVICES PROG		19,911
11-1194-5500	STATE/REGIONAL PROGRAM		63,869
11-4492-5500	FTA INSTITUTIONAL SUPPORT		115,639
11-6690-5500	FTA PHYSICAL PLANT MAINTENANCE		<u>43,470</u>
TOTAL FOR CLASSIFIED SALARIES			<u>\$ 266,999</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 968,694</u>
11-1190-5700	FIRE FIGHTERS STANDARDS PROGRAM	EXTRA HELP	\$ 32,400
11-1191-5700	JONESBORO SATELLITE		11,165
11-1193-5700	LINCOLN SATELLITE		10,150
11-1194-5700	STATE/REGIONAL PROGRAM		<u>20,300</u>
TOTAL FOR EXTRA HELP			<u>\$ 74,015</u>
11-1190-6600	FIRE FIGHTERS STANDARDS PROGRAM	ALLOCATED FRINGES	\$ 76,622
11-1191-6600	JONESBORO SATELLITE		2,117
11-1192-6600	EMERGENCY MEDICAL SERVICES PROG		20,912
11-1193-6600	LINCOLN SATELLITE		1,465
11-1194-6600	STATE/REGIONAL PROGRAM		118,769
11-1196-6600	FTA INDUSTRIAL PROGRAM		300
11-4492-6600	FTA INSTITUTIONAL SUPPORT		59,574
11-6690-6600	FTA PHYSICAL PLANT MAINTENANCE		<u>13,042</u>
TOTAL FOR ALLOCATED FRINGES			<u>\$ 292,801</u>

**ARKANSAS FIRE TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
11-1190-7000	FIRE FIGHTERS STANDARDS PROGRAM	SUPPLIES AND SERVICES	\$ 26,000
11-1191-7000	JONESBORO SATELLITE		13,000
11-1192-7000	EMERGENCY MEDICAL SERVICES PROG		11,000
11-1193-7000	LINCOLN SATELLITE		13,000
11-1194-7000	STATE/REGIONAL PROGRAM		11,205
11-1196-7000	FTA INDUSTRIAL PROGRAM		5,000
11-4492-7000	FTA INSTITUTIONAL SUPPORT		94,441
11-4493-7000	CANADIAN TUITION TRANSFER		18,000
11-6690-7000	FTA PHYSICAL PLANT MAINTENANCE		56,000
11-4492-7050	FTA INSTITUTIONAL SUPPORT	ADMINISTRATIVE OVERHEAD	139,187
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			<u>\$ 512,233</u>
11-1190-7200	FIRE FIGHTERS STANDARDS PROGRAM	TRAVEL	\$ 3,000
11-1192-7200	EMERGENCY MEDICAL SERVICES PROG		1,500
11-1194-7200	STATE/REGIONAL PROGRAM		12,000
11-1196-7200	FTA INDUSTRIAL PROGRAM		500
11-4492-7200	FTA INSTITUTIONAL SUPPORT		13,300
TOTAL FOR TRAVEL			<u>\$ 30,300</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	\$ 9,500
11-6630-7755	LIABILITY INSURANCE		1,200
11-6630-7757	AUTO INSURANCE		16,800
TOTAL FOR INSTITUTIONAL INSURANCE			<u>\$ 27,500</u>
11-1191-7770	JONESBORO SATELLITE	UTILITIES	\$ 6,000
11-1193-7770	LINCOLN SATELLITE		4,500
11-6640-7770	UTILITIES		50,000
TOTAL FOR UTILITIES			<u>\$ 60,500</u>

**ARKANSAS FIRE TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
11-1190-5000	FIRE FIGHTERS STANDARDS PROGRAM	TEACHING SALARIES	\$ 197,230
11-1190-5200		ADJUNCTS	5,000
11-1190-5500		CLASSIFIED SALARIES	24,110
11-1190-5700		EXTRA HELP	32,400
11-1190-6600		FRINGE BENEFITS	76,622
11-1190-7000		SUPPLIES AND SERVICES	26,000
11-1190-7200		TRAVEL	3,000
11-1190-7400		EQUIPMENT	10,000
			<u>374,362</u>
11-1191-5200	JONESBORO SATELLITE	ADJUNCTS	10,000
11-1191-5700		EXTRA HELP	11,165
11-1191-6600		FRINGE BENEFITS	2,117
11-1191-7000		SUPPLIES AND SERVICES	13,000
11-1191-7770		UTILITIES	6,000
			<u>42,282</u>
11-1192-5000	EMERGENCY MEDICAL SERVICES PROG	TEACHING SALARIES	49,796
11-1192-5200		ADJUNCTS	2,500
11-1192-5500		CLASSIFIED SALARIES	19,911
11-1192-6600		FRINGE BENEFITS	20,912
11-1192-7000		SUPPLIES AND SERVICES	11,000
11-1192-7200		TRAVEL	1,500
			<u>105,619</u>
11-1193-5200	LINCOLN SATELLITE	ADJUNCTS	4,500
11-1193-5700		EXTRA HELP	10,150
11-1193-6600		FRINGE BENEFITS	1,465
11-1193-7000		SUPPLIES AND SERVICES	13,000
11-1193-7770		UTILITIES	4,500
			<u>33,615</u>
11-1194-5000	STATE/REGIONAL PROGRAM	TEACHING SALARIES	252,370
11-1194-5200		ADJUNCTS	30,000
11-1194-5400		ADMINISTRATIVE SALARIES	64,359
11-1194-5500		CLASSIFIED SALARIES	63,869
11-1194-5700		EXTRA HELP	20,300
11-1194-6600		FRINGE BENEFITS	118,769
11-1194-7000		SUPPLIES AND SERVICES	11,205
11-1194-7200		TRAVEL	12,000
			<u>572,872</u>
11-1196-5200	FTA INDUSTRIAL PROGRAM	ADJUNCTS	3,000
11-1196-6600		FRINGE BENEFITS	300
11-1196-7000		SUPPLIES AND SERVICES	5,000
11-1196-7200		TRAVEL	500
			<u>8,800</u>

**ARKANSAS FIRE TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
TOTAL FOR INSTRUCTION			<u>1,137,550</u>
11-4492-5400	FTA INSTITUTIONAL SUPPORT	ADMINISTRATIVE SALARIES	82,940
11-4492-5500		CLASSIFIED SALARIES	115,639
11-4492-6600		FRINGE BENEFITS	59,574
11-4492-7000		SUPPLIES AND SERVICES	94,441
11-4492-7050		ADMINISTRATIVE OVERHEAD	139,187
11-4492-7200		TRAVEL	13,300
11-4493-7000		CANADIAN TUITION TRANSFER	<u>18,000</u>
			<u>523,081</u>
TOTAL FOR INSTITUTIONAL SUPPORT			<u>523,081</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	9,500
11-6630-7755		LIABILITY INSURANCE	1,200
11-6630-7757		AUTO INSURANCE	<u>16,800</u>
			<u>27,500</u>
11-6640-7770	UTILITIES	UTILITIES	<u>50,000</u>
11-6690-5500	FTA PHYSICAL PLANT MAINTENANCE	CLASSIFIED SALARIES	43,470
11-6690-6600		FRINGE BENEFITS	13,042
11-6690-7000		SUPPLIES AND SERVICES	56,000
11-6690-7999		CONTINGENCY	<u>10,000</u>
			<u>122,512</u>
TOTAL FOR PHYSICAL PLANT			<u>200,012</u>
TOTAL EDUCATIONAL & GENERAL			<u>\$ 1,986,043</u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2017**

REVENUE:		2015-2016	2016-2017	Difference	% of Total
1	TUITION	\$ 327,200	\$ 294,467	\$ (32,733)	42.19%
2	OTHER STUDENT FEES			-	0.00%
3	STATE APPROPRIATIONS	403,026	403,419	393	57.81%
4	GIFTS AND GRANTS			-	0.00%
5	SALES AND SERVICES			-	0.00%
6	OTHER			-	0.00%
7	TOTAL E&G REVENUE	730,226	697,886	(32,340)	100.00%
8	AUXILIARY REVENUE				
9	TOTAL OPERATING REVENUES	730,226	697,886	(32,340)	100.00%
EXPENDITURES:					
10	SALARIES	434,338	411,579	(22,759)	58.98%
11	EXTRA HELP			-	0.00%
12	FRINGE BENEFITS	135,549	131,108	(4,441)	18.79%
13	SUPPLIES AND SERVICES	110,639	107,999	(2,640)	15.48%
14	TRAVEL	40,500	38,500	(2,000)	5.52%
15	UTILITIES	4,000	3,500	(500)	0.50%
16	INSURANCE	5,200	5,200	-	0.75%
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	730,226	697,886	(32,340)	100.00%
24	SURPLUS/(DEFICIT)	\$ -	\$ -	-	

NOTES TO THE 24 LINE REPORT – Arkansas Environmental Training Academy

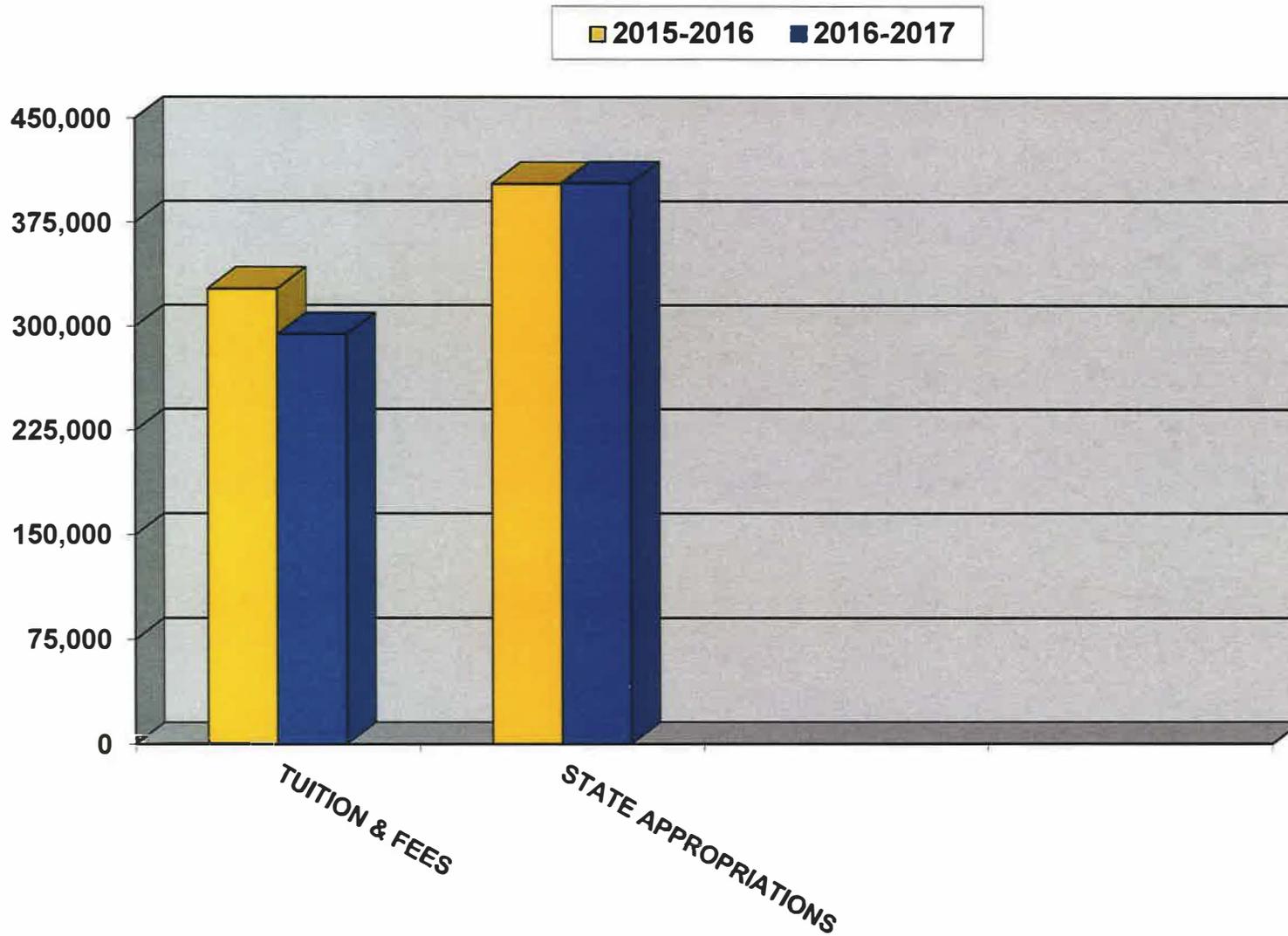
REVENUES

- Tuition and Fees are based on the 2015-2016 projections.
- State General Revenue remains constant.

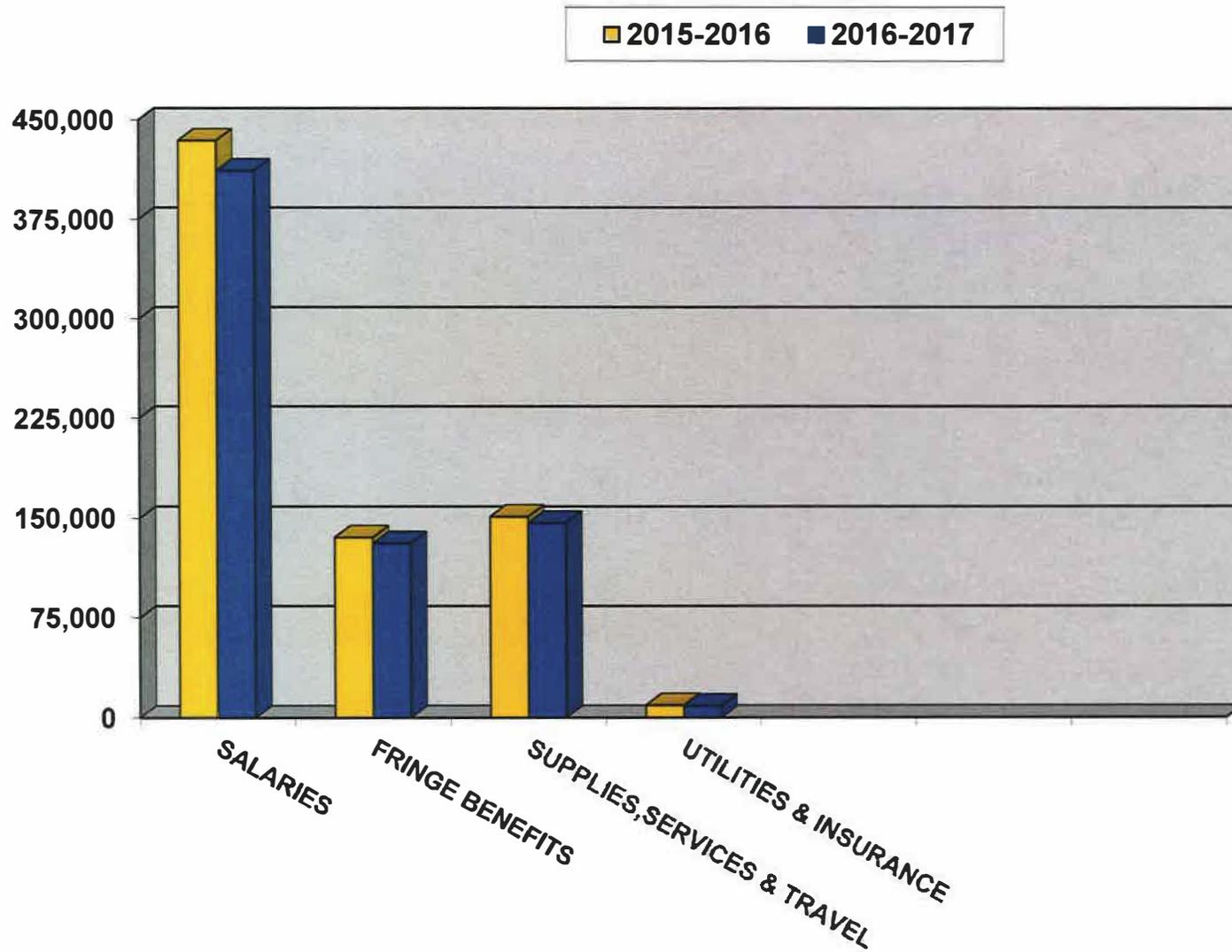
EXPENDITURES

- Salaries are based on a 2% increase deferred until October 2016.
- Policy change in health plan.
- Supply and travel budgets include slight adjustments based on 2015-2016 actual expenses.

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
COMPARISON OF 24-LINE REPORT REVENUE
FOR THE YEAR ENDED JUNE 30, 2017



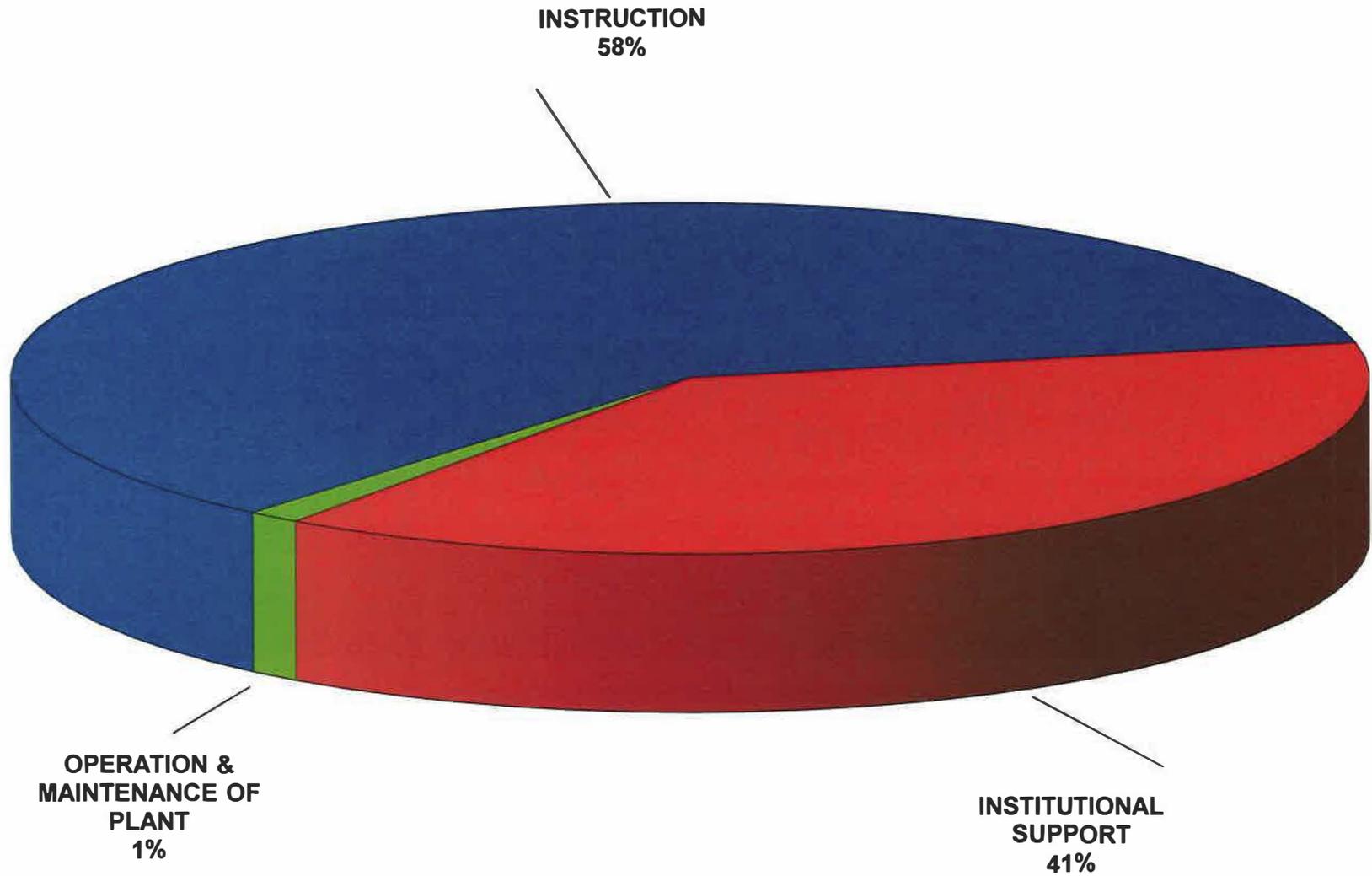
ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
COMPARISON OF 24-LINE REPORT EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2017



**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
MAJOR OBJECT CLASSIFICATION
FOR THE YEAR ENDED JUNE 30, 2017**

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 267,555							\$ 267,555
DEPT. OPERATING EXPENSE			\$ 86,360	\$ 53,500				139,860
TOTAL INSTRUCTION	<u>267,555</u>		<u>86,360</u>	<u>53,500</u>				<u>407,415</u>
RESEARCH								
PUBLIC SERVICE								
ACADEMIC SUPPORT								
LIBRARIES								
OTHER ACADEMIC SUPPORT								
TOTAL ACADEMIC SUPPORT								
STUDENT SERVICES								
INSTITUTIONAL SUPPORT	144,024		44,748	92,999				<u>281,771</u>
OPERATION & MAINTENANCE OF PLANT								
UTILITIES				3,500				3,500
OTHER OPERATION & MAINTENANCE				5,200				5,200
TOTAL OPERATION & MAINTENANCE OF PLANT				<u>8,700</u>				<u>8,700</u>
SCHOLARSHIPS								
DEBT SERVICE								
SUB-TOTAL	<u>411,579</u>		<u>131,108</u>	<u>155,199</u>				<u>697,886</u>
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	<u>\$ 411,579</u>		<u>\$ 131,108</u>	<u>\$ 155,199</u>				<u>\$ 697,886</u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2017**



**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED, JUNE 30, 2017**

Account #	Account Title	Amount
12-0100-4161	WASTEWATER TRAINING FEES	\$ 7,500
12-0100-4191	WASTEWATER INTERNET FEES	7,500
12-0100-4162	SOLID WASTE TRAINING FEES	70,000
12-0100-4192	SOLID WASTE INTERNET FEES	16,000
12-0100-4163	BACKFLOW TRAINING FEES	75,000
12-0100-4194	WATER INTERNET FEES	7,500
12-0100-4165	EHS TRAINING FEES	50,000
12-0100-4166	CAMDEN BROWNFIELD PROJECT	<u>60,967</u>
TOTAL TUITION AND FEES		<u>294,467</u>
12-0200-4205	STATE APPROPRIATIONS - GENERAL REVENUE/ED EXCELLENCE	<u>403,419</u>
TOTAL STATE APPROPRIATIONS		<u>403,419</u>
TOTAL EDUCATIONAL & GENERAL REVENUE		<u>\$ 697,886</u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
12-1185-5000	ENVIRONMENTAL HEALTH & SAFETY	TEACHING SALARIES	\$ 47,086
12-1195-5000	WASTEWATER PROGRAM		22,838
12-1197-5000	SOLID WASTE PROGRAM		22,838
12-1198-5000	BACKFLOW PROGRAM		45,675
12-1199-5000	WATER PROGRAM		46,544
TOTAL FOR TEACHING SALARIES			<u>\$ 184,981</u>
12-1180-5200	BROWNFIELD PROGRAM	ADJUNCTS	\$ 18,900
12-1185-5200	ENVIRONMENTAL HEALTH & SAFETY		3,000
12-1195-5200	WASTEWATER PROGRAM		4,000
12-1197-5200	SOLID WASTE PROGRAM		6,000
12-1199-5200	WATER PROGRAM		5,000
TOTAL FOR ADJUNCTS			<u>\$ 36,900</u>
12-1195-5300	WASTEWATER PROGRAM	OFF CAMPUS TEACHING SAL	\$ 22,837
12-1197-5300	SOLID WASTE PROGRAM		22,837
TOTAL FOR OFF CAMPUS TEACHING SALARIES			<u>\$ 45,674</u>
12-4495-5400	INSTITUTIONAL SUPPORT	ADMINISTRATIVE SALARIES	\$ 87,394
TOTAL FOR ADMINISTRATIVE SALARIES			<u>\$ 87,394</u>
12-4495-5500	INSTITUTIONAL SUPPORT	CLASSIFIED SALARIES	\$ 56,630
TOTAL FOR CLASSIFIED SALARIES			<u>\$ 56,630</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 411,579</u>
12-1180-6600	BROWNFIELD PROGRAM	ALLOCATED FRINGES	\$ 4,725
12-1185-6600	ENVIRONMENTAL HEALTH & SAFETY		15,710
12-1195-6600	WASTEWATER PROGRAM		15,150
12-1197-6600	SOLID WASTE PROGRAM		17,525
12-1198-6600	BACKFLOW PROGRAM		15,900
12-1199-6600	WATER PROGRAM		17,350
12-4495-6600	INSTITUTIONAL SUPPORT		44,748
TOTAL FOR ALLOCATED FRINGES			<u>\$ 131,108</u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
12-1180-7000	BROWNFIELD PROGRAM	SUPPLIES AND SERVICES	\$ 2,000
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		6,000
12-1199-7000	WATER PROGRAM		3,000
12-4495-7000	INSTITUTIONAL SUPPORT		55,725
12-4495-7050	INSTITUTIONAL SUPPORT	ADMINISTRATIVE OVERHEAD	<u>32,274</u>
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 107,999</u>
12-1180-7200	BROWNFIELD PROGRAM	TRAVEL	\$ 1,500
12-1185-7200	ENVIRONMENTAL HEALTH & SAFETY		7,000
12-1195-7200	WASTEWATER PROGRAM		5,000
12-1197-7200	SOLID WASTE PROGRAM		6,000
12-1198-7200	BACKFLOW PROGRAM		8,000
12-1199-7200	WATER PROGRAM		6,000
12-4495-7200	INSTITUTIONAL SUPPORT		<u>5,000</u>
TOTAL FOR TRAVEL			<u>\$ 38,500</u>
12-6630-7750	PROPERTY INSURANCE	INSTITUTIONAL INSURANCE	\$ 1,900
12-6630-7757	AUTO INSURANCE		<u>3,300</u>
TOTAL FOR INSTITUTIONAL INSURANCE			<u>\$ 5,200</u>
12-6640-7770	UTILITIES	UTILITIES	<u>\$ 3,500</u>
TOTAL FOR UTILITIES			<u>\$ 3,500</u>

**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
12-1180-5200	BROWNFIELD PROGRAM	ADJUNCTS	\$ 18,900
12-1180-6600		FRINGE BENEFITS	4,725
12-1180-7000		SUPPLIES AND SERVICES	2,000
12-1180-7200		TRAVEL	1,500
			<u>27,125</u>
12-1185-5000	ENVIRONMENTAL HEALTH & SAFETY	TEACHING SALARIES	47,086
12-1185-5200		ADJUNCTS	3,000
12-1185-6600		FRINGE BENEFITS	15,710
12-1185-7000		SUPPLIES AND SERVICES	3,000
12-1185-7200		TRAVEL	7,000
			<u>75,796</u>
12-1195-5000	WASTEWATER PROGRAM	TEACHING SALARIES	22,838
12-1195-5200		ADJUNCTS	4,000
12-1195-5300		OFF CAMPUS TEACHING SAL	22,837
12-1195-6600		FRINGE BENEFITS	15,150
12-1195-7000		SUPPLIES AND SERVICES	3,000
12-1195-7200		TRAVEL	5,000
			<u>72,825</u>
12-1197-5000	EA-SOLID WASTE PROGRAM	TEACHING SALARIES	22,838
12-1197-5200		ADJUNCTS	6,000
12-1197-5300		OFF CAMPUS TEACHING SAL	22,837
12-1197-6600		FRINGE BENEFITS	17,525
12-1197-7000		SUPPLIES AND SERVICES	3,000
12-1197-7200		TRAVEL	6,000
			<u>78,200</u>
12-1198-5000	EA-BACKFLOW PROGRAM	TEACHING SALARIES	45,675
12-1198-6600		FRINGE BENEFITS	15,900
12-1198-7000		SUPPLIES AND SERVICES	6,000
12-1198-7200		TRAVEL	8,000
			<u>75,575</u>
12-1199-5000	EA-WATER PROGRAM	TEACHING SALARIES	46,544
12-1199-5200		ADJUNCTS	5,000
12-1199-6600		FRINGE BENEFITS	17,350
12-1199-7000		SUPPLIES AND SERVICES	3,000
12-1199-7200		TRAVEL	6,000
			<u>77,894</u>
	TOTAL FOR INSTRUCTION		<u>407,415</u>
12-4495-5400	EA INSTITUTIONAL SUPPORT	ADMINISTRATIVE SALARIES	87,394

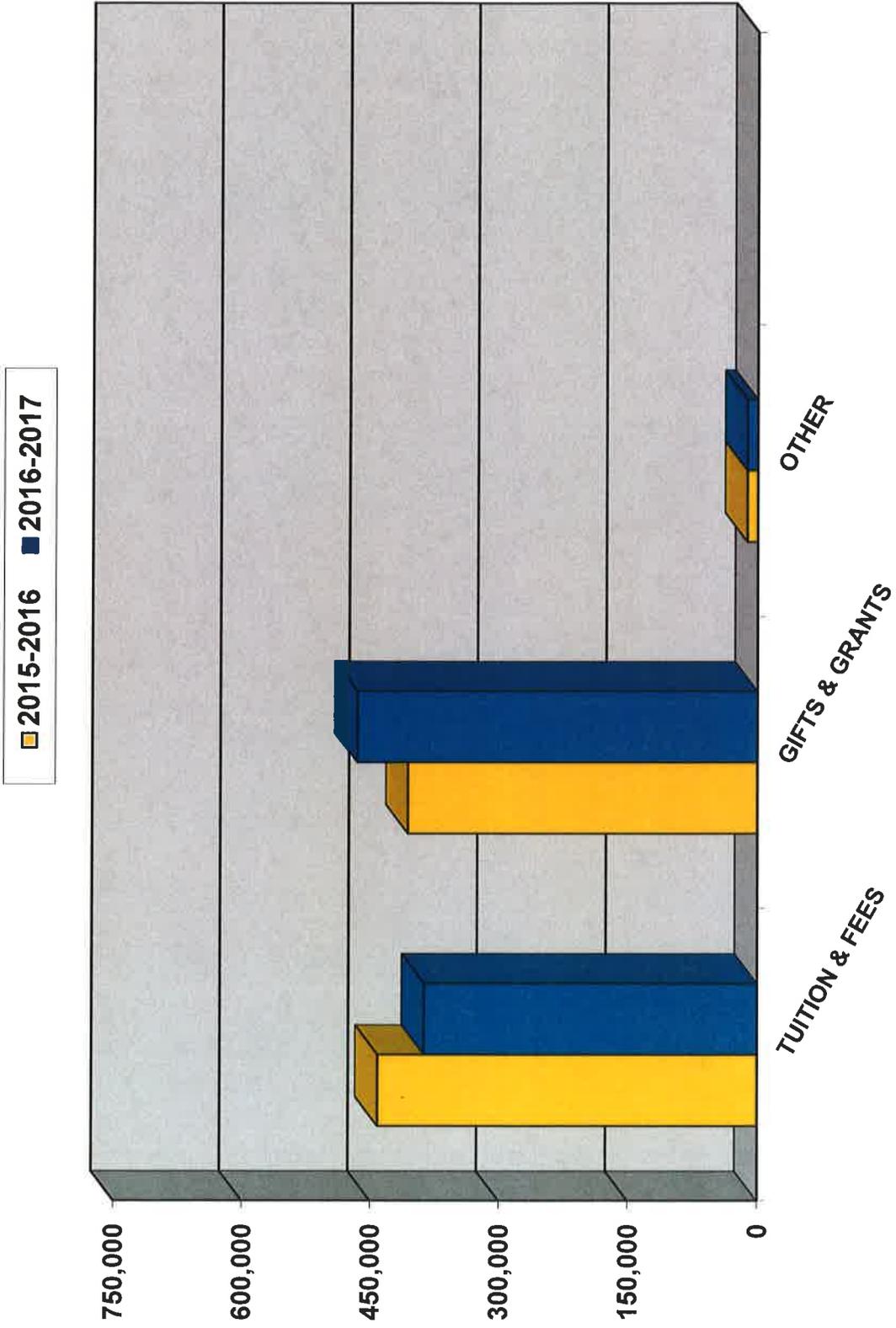
**ARKANSAS ENVIRONMENTAL TRAINING ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
12-4495-5500		CLASSIFIED SALARIES	56,630
12-4495-6600		FRINGE BENEFITS	44,748
12-4495-7000		SUPPLIES AND SERVICES	55,725
12-4495-7050		ADMINISTRATIVE OVERHEAD	32,274
12-4495-7200		TRAVEL	5,000
			<u>281,771</u>
	TOTAL FOR INSTITUTIONAL SUPPORT		<u>281,771</u>
12-6630-7750	INSTITUTIONAL INSURANCE	PROPERTY INSURANCE	1,900
12-6630-7757		AUTO INSURANCE	3,300
			<u>5,200</u>
12-6640-7770	MAINTENANCE & OPERATIONS	UTILITIES	3,500
	TOTAL FOR PHYSICAL PLANT		<u>8,700</u>
	TOTAL FOR EDUCATIONAL & GENERAL		<u><u>\$ 697,886</u></u>

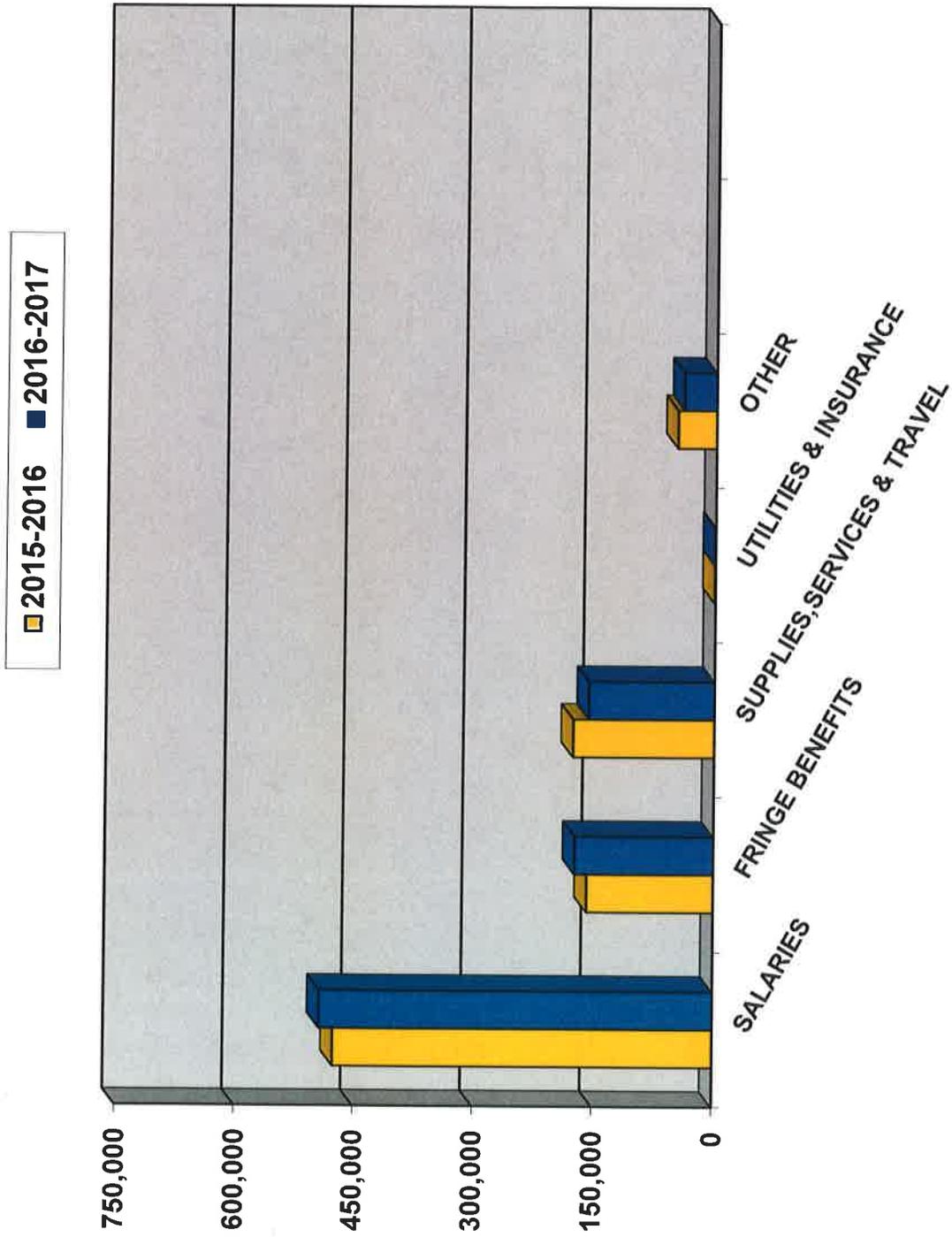
**SAU TECH CAREER ACADEMY
COMPARISON OF PRIOR YEAR TO CURRENT YEAR (BUDGET)--
24 LINE REPORT
FOR THE YEAR ENDED JUNE 30, 2017**

	2015-2016	2016-2017	Difference	% of Total	
REVENUE:					
1	TUITION	\$ 441,500	\$ 387,225	\$ (54,275)	44.75%
2	OTHER STUDENT FEES		-	-	0.00%
3	STATE APPROPRIATIONS		-	-	0.00%
4	GIFTS AND GRANTS	406,500	466,104	59,604	53.86%
5	SALES AND SERVICES		-	-	0.00%
6	OTHER	12,000	12,000	-	1.39%
7	TOTAL E&G REVENUE	860,000	865,329	5,329	100.00%
8	AUXILIARY REVENUE		-	-	0.00%
9	TOTAL OPERATING REVENUES	860,000	865,329	5,329	100.00%
EXPENDITURES:					
10	SALARIES	475,657	493,268	17,611	57.00%
11	EXTRA HELP	34,830	30,920	(3,910)	3.57%
12	FRINGE BENEFITS	158,493	173,514	15,021	20.05%
13	SUPPLIES AND SERVICES	158,270	144,377	(13,893)	16.68%
14	TRAVEL	18,250	12,750	(5,500)	1.47%
15	UTILITIES			-	0.00%
16	INSURANCE	1,000	1,000	-	0.12%
17	SCHOLARSHIPS			-	0.00%
18	EQUIPMENT	13,500	9,500	(4,000)	1.10%
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	860,000	865,329	5,329	100.00%
24	SURPLUS/(DEFICIT)	\$ -	\$ -	\$ -	

SAU TECH CAREER ACADEMY
COMPARISON OF 24-LINE REPORT REVENUE
FOR THE YEAR ENDED JUNE 30, 2017



SAU TECH CAREER ACADEMY
 COMPARISON OF 24-LINE REPORT EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2017



SAU TECH CAREER ACADEMY
 CURRENT FUND EXPENDITURES--UNRESTRICTED EDUCATIONAL GENERAL (BUDGET)
 MAJOR OBJECT CLASSIFICATION
 FOR THE YEAR ENDED JUNE 30, 2017

	SALARIES	EXTRA HELP	BENEFITS	EXPENSES SUPPLIES	DEBT SERVICE	CAPITAL OUTLAY	TRANSFERS	TOTAL
INSTRUCTION								
TEACHING SALARIES	\$ 376,563							\$ 376,563
DEPT. OPERATING EXPENSE	116,705	\$ 30,920	\$ 173,514	\$ 167,627				488,766
TOTAL INSTRUCTION	<u>493,268</u>	<u>30,920</u>	<u>173,514</u>	<u>167,627</u>				<u>865,329</u>
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	493,268	30,920	173,514	167,627				865,329
TRANSFERS								
MANDATORY								
NON-MANDATORY								
TOTAL EXPENDITURES & TRANSFERS	<u>\$ 493,268</u>	<u>\$ 30,920</u>	<u>\$ 173,514</u>	<u>\$ 167,627</u>				<u>\$ 865,329</u>

SAU TECH CAREER ACADEMY
EDUCATIONAL & GENERAL EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2017

INSTRUCTION
100%



**CAREER ACADEMY
REVENUE REPORT
BY DEPARTMENT, FUNCTION AND FUND
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Account Title	Amount
40-1861-4175	CAREER CENTER TRAINING FEES	\$ 387,225
	TOTAL TUITION AND FEES	<u>387,225</u>
40-1861-4204	STATE WORKFORCE FUNDING	<u>466,104</u>
	TOTAL STATE FUNDING	<u>466,104</u>
40-1861-4535	OTHER INCOME	<u>12,000</u>
	TOTAL OTHER INCOME	<u>12,000</u>
	TOTAL CAREER ACADEMY REVENUES	<u><u>\$ 865,329</u></u>

**SAU TECH CAREER ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
40-1847-5000	ADVANCED MEDICAL PROFESSIONS	TEACHING SALARIES	\$ 41,031
40-1850-5000	MEDICAL PROFESSIONS		40,689
40-1851-5000	RADIO/TV		40,325
40-1852-5000	AUTO MECHANICS		44,036
40-1853-5000	WELDING		41,682
40-1854-5000	COMPUTER SYSTEMS		42,394
40-1855-5000	MEDICAL PROFESSIONS-MAGNOLIA		41,360
40-1858-5000	COSMETOLOGY		44,060
40-1860-5000	WELDING-MAGNOLIA		40,986
TOTAL FOR TEACHING SALARIES			<u>\$ 376,563</u>
40-1861-5400	DEPARTMENTAL OPERATING EXPENSE	ADMINISTRATIVE SALARIES	\$ 116,705
TOTAL FOR ADMINISTRATIVE SALARIES			<u>\$ 116,705</u>
TOTAL FOR REGULAR SALARIES			<u>\$ 493,268</u>
40-1847-5700	ADVANCED MEDICAL PROFESSIONS	EXTRA HELP	\$ 360
40-1850-5700	MEDICAL PROFESSIONS		720
40-1851-5700	RADIO/TV		12,000
40-1852-5700	AUTO MECHANICS		720
40-1853-5700	WELDING		720
40-1854-5700	COMPUTER SYSTEMS		360
40-1855-5700	MEDICAL PROFESSIONS-MAGNOLIA		5,000
40-1858-5700	COSMETOLOGY		720
40-1860-5700	WELDING-MAGNOLIA		720
40-1861-5700	DEPARTMENTAL OPERATING EXPENSE		9,600
TOTAL FOR EXTRA HELP			<u>\$ 30,920</u>
40-1847-6600	ADVANCED MEDICAL PROFESSIONS	ALLOCATED FRINGES	\$ 14,168
40-1850-6600	MEDICAL PROFESSIONS		12,552
40-1851-6600	RADIO/TV		14,920
40-1852-6600	AUTO MECHANICS		14,798
40-1853-6600	WELDING		14,981
40-1854-6600	COMPUTER SYSTEMS		14,611
40-1855-6600	MEDICAL PROFESSIONS-MAGNOLIA		15,051
40-1858-6600	COSMETOLOGY		13,803
40-1860-6600	WELDING-MAGNOLIA		13,069
40-1861-6600	DEPARTMENTAL OPERATING EXPENSE		45,561
TOTAL FOR ALLOCATED FRINGES			<u>\$ 173,514</u>

**SAU TECH CAREER ACADEMY
E & G AND AUXILIARY EXPENSE REPORT
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
40-1847-7000	ADVANCED MEDICAL PROFESSIONS	SUPPLIES AND SERVICES	\$ 1,500
40-1850-7000	MEDICAL PROFESSIONS		1,500
40-1851-7000	RADIO/TV		3,000
40-1852-7000	AUTO MECHANICS		9,500
40-1853-7000	WELDING		8,000
40-1854-7000	COMPUTER SYSTEMS		4,000
40-1855-7000	MEDICAL PROFESSIONS-MAGNOLIA		1,500
40-1858-7000	COSMETOLOGY		2,900
40-1860-7000	WELDING-MAGNOLIA		8,500
40-1861-7000	DEPARTMENTAL OPERATING EXPENSE		14,644
40-1862-7000	OFFICE SKILLS USA		4,000
40-1861-7050	DEPARTMENTAL OPERATING EXPENSE	AMINISTRATIVE OVERHEAD	85,333
TOTAL FOR SUPPLIES & SERVICES			<u>\$ 144,377</u>
40-1847-7200	ADVANCED MEDICAL PROFESSIONS	TRAVEL	\$ 750
40-1850-7200	MEDICAL PROFESSIONS		\$ 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		\$ 2,000
40-1862-7200	Office Skills USA		\$ 4,000
TOTAL FOR TRAVEL			<u>\$ 12,750</u>
40-1847-7400	ADVANCED MEDICAL PROFESSIONS		\$ 500
40-1850-7400	MEDICAL PROFESSIONS		500
40-1851-7400	RADIO/TV		2,000
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		1,000
TOTAL FOR EQUIPMENT			<u>\$ 9,500</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, 2017**

Account #	Department	Account Title	Amount
40-1847-5000	ADVANCED MEDICAL PROFESSIONS	TEACHING SALARIES	\$ 41,031
40-1847-5700		EXTRA HELP	360
40-1847-6600		FRINGE BENEFITS	14,168
40-1847-7000		SUPPLIES AND SERVICES	1,500
40-1847-7200		TRAVEL	750
40-1847-7400		EQUIPMENT	500
			<u>58,309</u>
40-1850-5000	MEDICAL PROFESSIONS	TEACHING SALARIES	40,689
40-1850-5700		EXTRA HELP	720
40-1850-6600		FRINGE BENEFITS	12,552
40-1850-7000		SUPPLIES AND SERVICES	1,500
40-1850-7200		TRAVEL	750
40-1850-7400		EQUIPMENT	500
			<u>56,711</u>
40-1851-5000	RADIO/TV	TEACHING SALARIES	40,325
40-1851-5700		EXTRA HELP	12,000
40-1851-6600		FRINGE BENEFITS	14,920
40-1851-7000		SUPPLIES AND SERVICES	3,000
40-1851-7200		TRAVEL	750
40-1851-7400		EQUIPMENT	2,000
			<u>72,995</u>
40-1852-5000	AUTO MECHANICS	TEACHING SALARIES	44,036
40-1852-5700		EXTRA HELP	720
40-1852-6600		FRINGE BENEFITS	14,798
40-1852-7000		SUPPLIES AND SERVICES	9,500
40-1852-7200		TRAVEL	750
40-1852-7400		EQUIPMENT	1,500
			<u>71,304</u>
40-1853-5000	WELDING	TEACHING SALARIES	41,682
40-1853-5700		EXTRA HELP	720
40-1853-6600		FRINGE BENEFITS	14,981
40-1853-7000		SUPPLIES AND SERVICES	8,000
40-1853-7200		TRAVEL	750
40-1853-7400		EQUIPMENT	1,000
			<u>67,133</u>
40-1854-5000	COMPUTER SYSTEMS	TEACHING SALARIES	42,394
40-1854-5700		EXTRA HELP	360
40-1854-6600		FRINGE BENEFITS	14,611
40-1854-7000		SUPPLIES AND SERVICES	4,000
40-1854-7200		TRAVEL	750
40-1854-7400		EQUIPMENT	1,000
			<u>63,115</u>

**SAU TECH CAREER ACADEMY
EXPENSE REPORT
BY DEPARTMENT, FUND AND FUNCTION
FOR THE YEAR ENDED JUNE 30, 2017**

Account #	Department	Account Title	Amount
40-1855-5000	MEDICAL PROFESSIONS-MAGNOLIA	TEACHING SALARIES	41,360
40-1855-5700		EXTRA HELP	5,000
40-1855-6600		FRINGE BENEFITS	15,051
40-1855-7000		SUPPLIES AND SERVICES	1,500
40-1855-7200		TRAVEL	750
40-1855-7400		EQUIPMENT	500
			<u>64,161</u>
40-1858-5000	COSMETOLOGY	TEACHING SALARIES	44,060
40-1858-5700		EXTRA HELP	720
40-1858-6600		FRINGE BENEFITS	13,803
40-1858-7000		SUPPLIES AND SERVICES	2,900
40-1858-7200		TRAVEL	750
40-1858-7400		EQUIPMENT	500
			<u>62,733</u>
40-1860-5000	WELDING - MAGNOLIA	TEACHING SALARIES	40,986
40-1860-5700		EXTRA HELP	720
40-1860-6600		FRINGE BENEFITS	13,069
40-1860-7000		SUPPLIES AND SERVICES	8,500
40-1860-7200		TRAVEL	750
40-1860-7400		EQUIPMENT	1,000
			<u>65,025</u>
TOTAL FOR INSTRUCTION			<u>581,486</u>
40-1861-5400	DEPARTMENTAL OPERATING EXPENSE	ADMINISTRATIVE SALARIES	116,705
40-1861-5700		EXTRA HELP	9,600
40-1861-6600		FRINGE BENEFITS	45,561
40-1861-7000		SUPPLIES AND SERVICES	14,644
40-1861-7050		ADMINISTRATIVE OVERHEAD	85,333
40-1861-7200		TRAVEL	2,000
40-1861-7400		EQUIPMENT	1,000
40-1861-7757		AUTO INSURANCE	1,000
			<u>275,843</u>
TOTAL FOR DEPARTMENTAL OPERATING EXPENSE			<u>275,843</u>
40-1862-7000	SKILLS USA		4,000
40-1862-7200			4,000
			<u>8,000</u>
TOTAL FOR SKILLS USA			<u>8,000</u>
TOTAL CAREER ACADEMY EXPENSES			<u>\$ 865,329</u>

**SOUTHERN ARKANSAS UNIVERSITY-TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2017**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Division of General and Business Education				
Arts & Science Program		10-1100-5000		
	Laura Camp	Instructor		40,026
	Johnie Sue Hall	Instructor		42,027
	Terry Hutson	Instructor	90	48,569
	Teresa McLeane	Instructor	60	27,345
	Lisa Oden	Instructor		46,904
	Phillip Allison	Instructor		38,457
	Rebecca Hughes	Instructor	40	16,103
	Sara Landaverde	Instructor		39,528
				298,959
Remediation and Developmental				
		10-1103-5000		
	Charles Barnes	Instructor		38,457
	Terry Hutson	Instructor	10	5,397
	Teresa McLeane	Instructor	40	18,230
	Hannah D. Thomas	Instructor		37,703
	Rebecca Hughes	Instructor	60	24,155
				123,942
Business Program				
		10-1110-5000		
	James Brown	Instructor		42,116
	Jodi Eppinette	Instructor		54,703
	Phyllis Hutson	Instructor		39,980
				136,799
Total General and Business Education				559,700
Division of Allied Health Science				
Allied Health		10-1140-5000		
	Shelley Young	Instructor		48,216
	Traci Sutton	Instructor		50,279
	Cheryl McKinnon	Instructor		50,279
				148,774
Total Allied Health Science				148,774
Instructional Adjunct Salaries				
Remediation & Developmental	Adjunct Faculty	10-1103-5200		30,000
General and Technical Instruction	Adjunct Faculty	10-1000-5200		325,000
				355,000
Total Instructional Adjunct Salaries				355,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2017**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Division of Technology				
Computer Science Program		10-1155-5000		
	Robert Brown	Instructor		45,601
Industrial Technologies		10-1150-5000		
	Eddie Horton	Instructor		44,596
Industrial Technologies - Magnolia		10-1151-5000		
	Casey Burns	Instructor		47,048
	Adjunct Faculty			45,000
				92,048
Cosmetology		10-1158-5200		
	Adjunct Faculty			14,500
Multi-Media Graphics		10-1160-5000		
	Vacant	Instructor		40,000
	Brian Dixon	Instructor		36,070
	Steve Taylor	Instructor		52,286
				128,356
Aviation Program		10-1132-5000		
	Leland Chapman	Instructor		41,820
	Justin Lee (Tx)	Instructor		38,250
	Katherine Beckham	Instructor		38,595
	Aaron Flowers	Instructor		41,820
	Vacant	Instructor		45,000
				205,485
Total Technology				530,586
Workforce and Community Education		10-2100-5200		
	Adjunct Faculty			20,000
Total Public Service/Non-Credit Instruction				20,000
Total E & G Faculty Salaries				\$ 1,614,060

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2017**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Restricted Operations				
SAU Tech Career Academy		40-1847-5000 thru 40-1861-5000		
	Sherri Niemeyer	Instructor		43,409
	Vacant	Instructor		41,066
	Kay Hudman	Instructor		41,767
	Pam Teague	Instructor		40,425
	Ricky Purifoy	Instructor		43,385
	Jessica Young	Instructor		40,088
	Chris Franklin	Instructor		39,729
	John Henderson	Instructor		40,380
	Tracey Woolfley	Instructor		40,749
				370,998
Total Restricted Faculty Salaries				370,998
Arkansas Fire Academy				
Fire Fighter Standards Program		11-1190-5000		
	Lonnie Harrell	Instructor		49,060
	Stephen Clark	Instructor		49,060
	Kevin Williams	Instructor		48,098
	Melissa Jones	Instructor		48,098
	Adjunct Faculty	11-1190-5200		5,000
				199,316
State/Regional Program		11-1194-5000		
	Danny Williford	Instructor		49,299
	William Myers	Instructor		51,149
	Gary Meadows	Instructor		49,299
	Bobby Shock	Instructor		49,714
	David Tester	Instructor		49,180
	Adjunct Faculty	11-1194-5200		30,000
				278,641
EMS Program		11-1192-5000		
	Michael Laws	Instructor		49,060
	Adjunct Faculty	11-1192-5200		2,500
				51,560
Industrial Program				
	Adjunct Faculty	11-1196-5200		3,000
				3,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
FACULTY SALARIES
FOR THE YEAR ENDED JUNE 30, 2017**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
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				547,017
Arkansas Environmental Academy				
Backflow Program		12-1198-5000		
	Jay Northern	Instructor		45,000
				45,000
Wastewater Program		12-1195-5000/5300		
	Kenneth Harvey	Instructor		45,000
	Adjunct Faculty	12-1195-5200		6,000
				51,000
Solid Waste Program		12-1197-5000/5300		
	Ken Nutt	Instructor		45,000
	Adjunct Faculty	12-1197-5200		6,500
				51,500
Water Program		12-1199-5000		
	Jeremy Rowe	Instructor		45,856
	Adjunct Faculty	12-1199-5200		5,000
				50,856
Brownfield Program				
	Adjunct Faculty	12-1180-5200		18,900
				18,900
Environmental Health & Safety		12-1185-5000		
	Rickey Cole	Instructor		46,390
	Adjunct Faculty	12-1180-5200		3,000
				49,390
Total Environmental Academy Faculty Salaries				266,646
TOTAL FACULTY SALARIES				\$ 2,798,721

**SOUTHERN ARKANSAS UNIVERSITY-TECH
ADMINISTRATIVE SALARIES
FOR THE YEAR ENDED JUNE 30, 2017**

Department	Name	Account # / Position	%	Salary
Division of Allied Health Science				
Allied Health	Vacant	10-1140-5400 Coordinator		68,000
Center for Online Learning	Valerie Wilson	10-1105-5400 VC Planning & Process Management	25	22,684
Division of Technology				
Welding Academy	Vacant	10-1151-5400 Recruiter		25,000
Cosmetology	Sherri Niemeyer	10-1158-5400 Coordinator		15,000
Total Departmental Operating Expense				130,684
Academics - EVC				
	Robert Gunnels	10-3300-5400 EVC Academics		96,250
Dean of Instruction	Bill Archer	10-3305-5400 Dean of Instruction		66,476
Academic Technology Services	Laura Johnson	10-3306-5400 Director	70	49,176
Learning Resource Center	Allison Malone	10-3350-5400 Director of Learning Resources Center		67,326
Tutoring Center	Michelle Williams	10-3355-5400 Coordinator of Learning Center		48,851
Workforce & Community Education	Ophelia Lindsey	10-3360-5400 Director		45,900
Total Academic Support				373,979
Chancellor Emeritus				
	Corbet Lamkin	10-4400-5400 Chancellor Emeritus		75,004
Chancellor's Office				
	Vacant	10-4405-5400 Chancellor		112,507
	Vacant	Assistant to the Chancellor		30,000
				142,507
Planning and Process Management				
	Valerie Wilson	10-4407-5400 VC Planning & Process Management	75	68,050

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE SALARIES
FOR THE YEAR ENDED JUNE 30, 2017**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
Marketing & Public Relations		10-4411-5400		
	Kim Coker	Director		55,067
Institutional Research		10-4412-5400		
	Lee Sanders	Director		45,793
Administrative Technology Services		10-4415-5400		
	Laura Johnson	Director	30	21,075
Finance & Administration		10-4453-5400		
	Gaye Manning	VC for Finance & Administration		99,310
Business Office		10-4450-5400		
	Dale Tommey	Controller		59,699
	Lisa Holland	Assistant Controller		49,034
				108,733
Human Resources		10-4451-5400		
	Olivia Clack	Director		39,729
Total Institutional Support				655,268
Student Services		10-5505-5400		
	David McLeane	VC for Student Services		84,010
Counseling and Testing		10-5520-5400		
	Jenny Sanders	Director	50	30,000
	Kevia Clemons	Advisor		35,500
	Beverly Ellis	Advisor		37,740
				103,240
Admissions		10-5530-5400		
	Jenny Sanders	Director	50	30,000
Registrar		10-5510-5400		
	Wayne Banks	Registrar		56,795
Financial Aid		10-5560-5400		
	Jennifer Williams	Director		47,940
Student Recruiting		10-5572-5400		
	Courtney Haygood	Director	50	20,000
	Lauren Peck	Recruiter		25,500
	Mitch McKelvin	Recruiter		25,500
				71,000

**SOUTHERN ARKANSAS UNIVERSITY TECH
ADMINISTRATIVE SALARIES
FOR THE YEAR ENDED JUNE 30, 2017**

Department	Name	Account # / Position	%	Salary
Student Life		10-5570-5400		
	Courtney Haygood	Director	50	20,000
Total Student Services				412,985
Physical Plant Administration		10-6605-5400		
	Vacant	Director		47,000
Total Physical Plant				47,000
Total Educational & General Salaries				1,619,916
Restricted Operations				
SAU Tech Career Academy		40-1861-5400		
	Juanita Mitchell	Division Chair		65,000
	James Utsey	Program Coordinator		49,980
				114,980
Total Restricted Salaries				114,980
Arkansas Fire Academy				
Institutional Support		11-4492-5400		
	Rachel Nix	Director		81,025
				81,025
		11-1194-5400		
	James Rubow	Deputy Director		62,817
Total Fire Academy Salaries				143,842
Arkansas Environmental Academy				
Institutional Support		12-4495-5400		
	Randy Harper	Director		74,505
	Ricky Cole	Assistant Director		11,598
Total Environmental Academy Salaries				86,103
TOTAL ADMINISTRATIVE SALARIES				\$ 1,964,841

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2017**

<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	50	12,886
				44,840
Division of Applied Science				
Teacher Education Program		10-1172-5700		
		Extra Help		3,000
Total Departmental Operating				47,840
Academics - EVC				
		10-3300-5500		
	Tambria Larkins	Administrative Specialist III		26,288
		Extra Help		5,000
				31,288
Dean of Instruction				
		10-3305-5500		
	Kim Nix	Administrative Specialist III		25,773
	Vontisha Murphy	Administrative Specialist II		22,264
				48,037
Learning Resource Center				
		10-3350-5500		
	Veronica Gulley	Library Technician		22,264
		Extra Help		10,310
				32,574
Tutoring Center				
		10-3355-5700		
		Extra Help		52,000
Workforce & Community Education				
		10-3360-5500		
	Rita Givens	Administrative Specialist III		25,773
	LaClaire Williams	Administrative Specialist III		26,288
		Extra Help		3,000
				55,061
Total Academic Support				218,960
Information Technology				
		10-4407-5500		
	Cynthia Hendrix	Administrative Specialist III	50	12,887
	Loretha Walker	Administrative Specialist III		25,773
				38,660
Marketing & Public Relations				
		10-4411-5500		
	Kelli Biggers	Web Developer		27,062

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2017**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
		Extra Help		10,000
				37,062
Information Technology Services		10-4415-5500		
	Patrick Graham	Computer Support Specialist		36,265
	Keithan Mosley	Computer Operator		28,416
	Frances Bowen	Computer Lab Technician		23,845
	Jacob Ellis	Computer Support Technician		31,882
		Institutional Workstudy		6,450
				126,858
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		31,250
				129,066
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 Rump	Accountant II- Student Accounts		32,894
	Becky Mahaffey	Accountant		29,836
				168,748
Foundation		10-4479-5700		
		Extra Help		5,000
Total Institutional Support				505,394
Student Services		10-5505-5500		
	Rotya Block	Administrative Specialist III		25,773
Counseling & Testing		10-5520-5500		
	Eloise Cross Thomas	Administrative Specialist II		22,264
Admissions		10-5530-5500		
	Lisa Smith	Admissions Analyst		22,264
Registrar		10-5510-5500		
	Robyn Meadows	Assistant Registrar		29,251
	Vacant	Administrative Specialist II		21,827
				51,078

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2017**

<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
	Mary Beth Kilgore	Administrative Specialist III		26,517
		Extra Help		10,000
				66,353
Student Life	LaDonna Fusilier	10-5570-5500		
		Student Life Assistant	50	12,273
		Extra Help		1,500
				13,773
Student Recruiting		10-5572-5500		
		Extra Help		1,650
				203,155
Total Student Services				
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		
	Mike Larkins	Maintenance Coordinator		36,197
	Benny Ward	Skilled Tradesman		30,433
	Clifford Burroughs	Skilled Tradesman		30,433
	Steven Fry	Skilled Tradesman		29,836
	J. C. Rhinehart	Skilled Tradesman		32,753
	Jerry Spells	Maintenance Assistant		21,204
	Charles Beard	Maintenance Assistant		21,628
	Robert Hill	Maintenance Assistant		22,653
	Larry Chandler	Skilled Tradesman		29,836
		Extra Help		1,000
				255,973
Ground Maintenance		10-6620-5500		
	Jerry Billins	Institutional Services/Landscape Sup		23,377
	Kevin Smith	Maintenance Assistant - Grounds		20,788
	Seth Noble	Maintenance Assistant - Grounds		21,204
	Anthony Barnett	Maintenance Assistant		21,204
	Stan Lewis	Institutional Services Assistant		16,288
	Zoila Sabillon	Institutional Services Assistant		16,614
	Adele Bardella	Institutional Services Assistant		18,338
	Lottie Johnson	Institutional Services Assistant		16,614
Tammy Allen	Institutional Services Assistant		18,248	
				172,675

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2017**

<u>Department</u>	<u>Name</u>	<u>Account # / Position</u>	<u>%</u>	<u>Salary</u>
				483,367
Total Physical Plant				
				1,458,716
Total E & G Classified/Extra Help Salaries				
Auxiliary Enterprises				
		20-4575-5500		
Student Housing	LaDonna Fusilier	Residential Advisor	50	12,273
	Paula Doss	Administrative Specialist II		22,264
		Extra Help		14,862
				49,399
				49,399
Total Auxiliary Classified/Extra Help Salaries				
Restricted Operations				
		40-1861-5500		
SAU Tech Career Academy	Extra Help			30,920
				30,920
				30,920
Total Restricted Classified/Extra Help Salaries				
Arkansas Fire Academy				
		11-4492-5500		
Institutional Support	Janet Covington	Administrative Specialist III		26,814
	Lynn Mann	Fiscal Support Technician		21,628
	Sarah Hixson	Administrative Specialist II		24,777
	Vacant	Administrative Specialist I		19,617
	Jasmine Moore	Administrative Specialist I		19,617
				112,453
Instruction		11-1190-5500		
Fire Fighter Standards Program	Shannon Fleming	Administrative Specialist II		23,163
	Extra Help	11-1190-5700		32,400
				55,563
Emergency Medical Services	Anna Abeyta	11-1192-5500 Administrative Specialist I		19,617

**SOUTHERN ARKANSAS UNIVERSITY TECH
CLASSIFIED SALARIES
FOR THE YEAR ENDED JUNE 30, 2017**

Department	Name	Account # / Position	%	Salary
		11-1194-5500		
State/Regional Program	Kilatha Jeffus	Administrative Specialist II		28,380
	Terry Harcrow	Administrative Specialist I		32,968
	Extra Help	11-1194-5700		20,300
				81,648
Jonesboro Satellite	Extra Help	11-1191-5700		11,165
	Extra Help	11-1193-5700		10,150
Lincoln Satellite				21,315
		11-6690-5500		
Maintenance & Operations	Dena Moore	Maintenance Assistant		21,204
	Larry Hornaday	Maintenance Assistant		21,624
				42,828
				333,424
Total FA Classified/Extra Help Salaries				
Arkansas Environmental Academy				
		12-4495-5500		
Institutional Support	Letitia Rusch	Administrative Specialist III		33,084
	Mitzy Bynum	Administrative Specialist II		22,709
				55,793
Total EA Classified/Extra Help Salaries				
				\$ 1,928,252
TOTAL CLASSIFIED/EXTRA HELP SALARIES				

TO: Dr. Trey Berry, President
Southern Arkansas University

FROM: Mr. Robert Gunnels, Executive Vice Chancellor
Southern Arkansas University Tech

DATE: May 9, 2016

SUBJECT: Personnel Changes

These changes have occurred since March 16, 2016.
The following personnel changes are recommended for board approval:

1.	Elections	Title	Term	Compensation
2.	Change in Status	Title	Term	Compensation
	Robyn Meadows	Assistant Registrar	Full-time	\$29,251
3.	Resignations/ Separations	Title		Termination Date
	Faith Schalhlin	Assistant Registrar	Full-time	March 31, 2016
	Sandra Ray	Administrative Specialist I	Full-time	March 31, 2016
	Ashley Moore	Faculty	Full-time	May 13, 2016
	John M Bearden	Faculty – Career Academy	Full-time	May 31, 2016
4.	Retirement	Title		Termination Date
	Diane Betts	Vice Chancellor – PAD		June 30, 2016
	Gerald Manning	Physical Plant Director		June 30, 2016
5.	Deceased	Title		Date