

SAU-TECH (0115)
Fiscal Year 2018
AS ENACTED BY ACT 62 OF 2017

I) AGENCY SUMMARY AND REVENUE SOURCES

Southern Arkansas University Tech is a two year institution of higher education located in Camden. It also includes the Arkansas Fire Training Academy (AFTA) and the Arkansas Environmental Training Academy (AETA). The institution states that its mission is to "provide for quality educational programs delivered through various technologies and methodologies to meet the needs of its constituencies."

TOTAL APPROPRIATION

The total appropriation for FY2018 is \$33,212,312.

FUNDING SOURCES

The budget is funded with General Revenue, Educational Excellence Trust Funds, and Cash Funds from tuition, fees and Federal funds.

II) CHANGE LEVEL REQUESTS

State Operations - Provides a total appropriation of \$6,496,407 for FY2018 which is funded by General Revenues and the Educational Excellence Trust Fund. The recommended appropriation levels are based on the Arkansas Higher Education Coordinating Board's recommendation which is based on providing institutions 75% of the funding determined necessary under the current funding formula for institutions of higher education. These appropriation levels are an overall increase of \$572,573 over the FY2017 Budgeted Level, and includes the following changes:

Regular Salaries - Increase of \$153,582.

Personal Services Matching - Increase of \$120,561.

Operating Expenses - Increase of \$196,727.

Conference Fees and Travel - Increase of \$11,632.

Capital Outlay - Increase of \$90,071.

SAUT Cash Operations (Appropriation A65) - No Change Level Requests.

AETA State Operations (Appropriation 296) - This appropriation is funded from general revenue and the Educational Excellence Trust Fund and totals \$512,876 for FY2018. The increase of \$107,241 over the 2017 Budgeted Amount are due to changes in the following line items:

Regular Salaries - an increase of \$5,268.

Personal Services Matching - an increase of \$14,783.

Operating Expenses - an increase of \$89,510.

Conference Fees and Travel - a decrease of \$2,290.

AFTA State Operations (Appropriation 295) - This appropriation is

funded from general revenue and the Educational Excellence Trust Fund and totals \$2,464,029 for FY2018. The increase of \$715,720 over the 2017 Budgeted Amount are due to changes in the following line items:

Regular Salaries - an increase of \$345,166.

Personal Services Matching - an increase of \$45,490.

Operating Expenses - an increase of \$2,016.

Capital Outlay - an increase of \$56,833.

AETA Cash (Appropriation A67) and AFTA Cash (Appropriation A66) -
No Change Level Requests.

III) ADDITIONAL POSITIONS (Total FY2017 Budgeted Positions: 261)

Total positions for FY2018: 329

Total Authorized Positions: 329

Increase/(Decrease) from FY2017 Authorized: 0

Extra Help Positions FY2018: 280 (Total FY2017 Authorized Extra Help: 280)

IV) SPECIAL LANGUAGE

None

Revised: April 2017