

SAU-TECH (0115) - 2007-09 BIENNIUM

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Camden, Arkansas and had total student on-campus headcount of 1,768 (1,059 full-time equivalency) in the Fall, 2005. It is a two year institution of higher education and includes the Fire Training Academy and the Environment Control Center (Arkansas Environmental Academy).

TOTAL BIENNIAL BUDGET

The Institution's total budget for the 2007-09 biennium is \$27.4 million the first year & \$30.95 million the second year.

FUNDING SOURCE

The budget is funded with 31% general revenue, 10% Educational Excellence Trust Funds, with the remainder as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Current Act 1760 of 2005 Formula

General Revenue increase of \$1.25 million for FY08 and \$2.93 million for FY09.

Increase in total appropriation of \$2.99 million for FY08 and \$6.6 million for FY09.

Proposed College Formula

General Revenue increase of \$1.4 million for FY08 and \$2.97 million for FY09.

Increase in total appropriation of \$3.17 million for FY08 and \$6.6 million for FY09.

LEGISLATIVE REC. -FY07 BUDGETED+COLA-GR=\$6,754,547 & \$6,861,879

III) ADDITIONAL POSITIONS

Total positions for FY 2007-09 Biennium: 323

Total budgeted positions for FY 2006-07: 279

Increase/(Decrease): 44

LEGISLATIVE RECOMMENDATION - BASE LEVEL/FY07 BUDGETED

1 Twelve Month Ed.& General ADMINISTRATIVE

2 Twelve Month Educational and General ACADEMIC

18 Nine Month Educational and General ACADEMIC

Career Academy

(1)Twelve Month Educational and General Admin.

1 Twelve Month Educational and General ACADEMIC

Fire Training Academy

18 Twelve Month Educational and General ACADEMIC

Environment Control Center

5 Twelve Month Educational and General ACADEMIC

IV) SPECIAL LANGUAGE

* Declared Emergency: Authorizes appropriation transfers of either general revenues or cash funds for the Fire Training Academy when the Governor declares an emergency to exist and the Fire Training Academy is required to lend assistance with reporting to ALC or JBC within 90 days.

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.