

SOUTHERN ARKANSAS UNIVERSITY (0105)
FISCAL YEAR 2018
AS ENACTED BY ACT 176 OF 2017

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

To educate students for productive and fulfilling lives in a global environment by providing opportunities for intellectual growth, individual enrichment, skill development, and meaningful career preparation. The University believes in the worth of the individual and accepts its responsibility for developing in its students those values and competencies essential for effective citizenship in an ever-changing, free, and democratic society. Further, the University encourages and supports excellence in teaching, scholarly and creative endeavors, and leads economic development in our region. The Institution is located in Magnolia, Arkansas and is a four year institution of higher education.

TOTAL APPROPRIATION

The total appropriation is approximately \$77.9 million for FY2018.

FUNDING SOURCES

The appropriation is funded from cash funds from tuition, fees and sales, general revenue, Educational Excellence Trust funds, and federal funds.

II) CHANGE LEVEL REQUESTS

State Operations (Appropriation 292) - This appropriation is funded from general revenue and Educational Excellence Trust funds. 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 and an increase of 2.1% for FY2018-19. The appropriation totals approximately \$23.7 million for FY2018 with the following changes over budgeted:

Regular Salaries - Increase of approximately \$6.2 million in FY2018.

Personal Services Match. - Increase of \$575,000 in FY2018.

Operating Expenses - Increase of \$45,772 in FY2018.

Cash Funds (Appropriation 83G) - This appropriation is funded from tuition and fees, federal funds, and sales, totaling approximately \$54 million in FY2018, and includes the following changes against budgeted:

Regular Salaries - Reduction of (\$200,000) in FY2018.
Extra Help - Increase of \$500,000 in FY2018.
Operating Expenses - Increase of \$600,000 in FY2018.
Conference Fees and Travel - Reduction of (\$250,000) in FY2018.
Professional Fees & Services - Reduction of (\$150,000) in FY2018.
Capital Outlay - Decrease of (\$550,000) in FY2018.
Debt Service - Increase of \$100,000 in FY2018.

III) ADDITIONAL POSITIONS (Total FY2017 Budgeted Positions: 489)

Total Positions for FY2018: 524
Total Authorized Positions: 499
Increase/(Decrease): 25 in FY2018.

Extra Help Positions FY2018: 1,900 (Total FY2017 Authorized Extra Help: 1,900)

IV) SPECIAL LANGUAGE

Tuition Reimbursement: Allows reimburse of educational expenses of faculty for additional education benefiting the university in meeting accreditation and professional standards in critical shortage instructional areas.

Special Allowances: Authorizes special allowances of up to \$10,000 per year, paid from auxiliary income, for any coach who coaches more than one sport with annual reporting to the Legislative Joint Auditing Committee.