

**0115, SOUTHERN ARKANSAS UNIVERSITY - TECH  
FISCAL YEAR 2020  
AS ENACTED BY ACT 197 OF 2019**

**TOTAL APPROPRIATION**

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
CSS	State Treasury – SAU – Tech	\$5,920,701	\$5,928,636	\$5,996,756
215	Cash Funds – SAU - Tech	\$6,331,247	\$19,625,000	\$10,473,800
CSS	State Treasury - SAUT – AR Environmental Training Academy	\$402,671	\$625,608	\$513,590
217	Cash Funds – SAUT – AR Environmental Training Academy	\$335,388	\$1,573,000	\$497,213
CSS	State Treasury – SAUT – AR Fire Training Academy	\$1,735,094	\$2,397,142	\$2,417,316
217	Cash Funds – SAUT – AR Fire Training Academy	\$218,792	\$2,541,000	\$732,955
<b>Total</b>		\$14,949,390	\$32,690,386	\$20,634,630

**FUNDING SOURCES**

Funding Sources	2017-2018 Actual	%
General Revenue	\$7,725,136	51.7
Educational Excellence Trust Fund	\$244,551	1.6
Cash Funds	\$6,102,978	40.8
Federal Funds	\$782,449	5.2
Other Funds	\$5,654	0.4
<b>Total Funds</b>	\$14,949,390	100.00
<b>Excess Appropriation/(Funding)</b>	(\$5,497)	
<b>Grand Total</b>	\$14,943,893	

**CHANGE LEVEL REQUESTS**

-All reductions due to Revised Legislative Recommendation to bring appropriation in line with funding.

**Cash Funds – SAU - Tech**

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$3,800,000	\$2,750,000	(\$1,050,000)
Extra Help Wages	\$200,000	\$98,800	(\$101,200)
Personal Services Matching	\$1,300,000	\$1,025,000	(\$275,000)
Operating Expenses	\$4,200,000	\$3,000,000	(\$1,200,000)
Conference Fees and Travel	\$150,000	\$75,000	(\$75,000)
Professional Fees	\$400,000	\$200,000	(\$200,000)
Capital Outlay	\$500,000	\$500,000	\$0
Capital Improvements	\$6,000,000	\$2,000,000	(\$4,000,000)
Debt Service	\$1,075,000	\$275,000	(\$800,000)
Fund Transfers, Refunds and Investments	\$2,000,000	\$550,000	(\$1,450,000)
<b>Total</b>	\$19,625,000	\$10,473,800	(\$9,151,200)

### Cash Funds – SAUT – Arkansas Environmental Training Academy

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$532,000	\$190,000	(\$342,000)
Extra Help Wages	\$50,000	\$0	(\$50,000)
Personal Services Matching	\$150,000	\$84,000	(\$66,000)
Operating Expenses	\$152,689	\$41,213	(\$111,476)
Conference Fees and Travel	\$63,311	\$12,000	(\$51,311)
Professional Fees	\$50,000	\$20,000	(\$30,000)
Capital Outlay	\$175,000	\$50,000	(\$125,000)
Capital Improvements	\$400,000	\$100,000	(\$300,000)
<b>Total</b>	\$1,573,000	\$497,213	(\$1,075,787)

### Cash Funds – SAUT – Arkansas Fire Training Academy

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$558,525	\$50,000	(\$508,525)
Extra Help Wages	\$76,775	\$0	(\$76,775)
Personal Services Matching	\$165,883	\$30,000	(\$135,883)
Operating Expenses	\$713,133	\$70,000	(\$643,133)
Conference Fees and Travel	\$166,559	\$5,000	(\$161,559)
Professional Fees	\$277,955	\$277,955	\$0
Capital Outlay	\$382,170	\$100,000	(\$282,170)
Capital Improvements	\$200,000	\$200,000	\$0
<b>Total</b>	\$2,541,000	\$732,955	(\$1,808,045)

#### POSITIONS

Total Authorized Positions FY2020: 332

Total Authorized Positions FY2019: 331

Increase / (Decrease): 1

Extra Help Positions FY2020: 280

#### SPECIAL LANGUAGE REVISIONS

\*NO SPECIAL LANGUAGE\*