

**(0160) University of Arkansas - Pine Bluff
FY2020
As Enacted by Act 259 of 2019**

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
616	State Treasury	\$27,454,715	\$28,305,228	\$29,206,191
B13	Cash Funds	\$36,827,928	\$124,849,086	\$68,480,349
Total		\$64,282,643	\$153,154,314	\$97,686,540

FUNDING SOURCES

Funding Sources	2017-2018 Actual	%
General Revenue	\$25,418,885	39.5
Educational Excellence Trust Fund	\$2,035,830	3.2
Cash funds	\$24,007,788	37.3
Federal funds	\$12,820,140	20.0
Total Funds	\$64,282,643	100.00
Excess Appropriation/(Funding)	\$0	
Grand Total	\$64,282,643	

CHANGE LEVEL REQUESTS

State Treasury

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$18,626,442	\$19,026,442	\$400,000
Personal Services Matching	\$4,914,483	\$5,165,446	\$250,963
Operating Expenses	\$3,421,115	\$3,621,115	\$200,000
Professional Fees and Services	\$300,000	\$350,000	\$50,000
Total	\$0		

Cash Funds

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$30,305,658	\$8,122,263	(\$22,183,395)
Extra Help	\$4,539,966	\$1,815,986	(\$2,723,980)
Overtime	\$4,766,965	\$500,000	(\$4,266,965)
Personal Services Matching	\$9,646,050	\$4,235,857	(\$5,410,193)
Conference Fees & Travel	\$2,440,232	\$776,093	(\$1,664,139)

Professional Fees and Services	\$2,440,232	\$4,440,232	\$2,000,000
Capital Outlay	\$14,925,140	\$4,000,000	(\$10,925,140)
Debt Service	\$3,802,223	\$2,802,223	(\$1,000,000)
Fund Transfers, Refunds and Investments	\$10,214,925	\$20,000	(\$10,194,925)
Total			(\$56,368,737)

The line item reductions were requested to more accurately align with actual expenditures.

POSITIONS

Total Authorized Positions FY2020: 883

Total Authorized Positions FY2019: 879

Increase / (Decrease): 4

Extra Help Positions FY2020: 924

SPECIAL LANGUAGE REVISIONS

No revisions.