

**0167, UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE-
TEXARKANA
FISCAL YEAR 2020
AS ENACTED BY ACT 562 OF 2019**

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Legislative
CTR	State Treasury – UACCH	\$6,426,320	\$6,490,237	\$7,086,127
295	Cash Funds - UACCH	\$5,744,703	\$12,049,640	\$11,357,876
Total		\$12,171,023	\$18,539,877	\$18,444,003

FUNDING SOURCES

Funding Sources	2017-2018 Actual	%
General Revenue	\$4,491,997	36.9
Workforce 2000	\$1,934,323	15.9
Cash Funds	\$4,718,704	38.8
Federal Funds	\$1,025,999	8.4
Total Funds	\$12,171,023	100.00
Excess Appropriation/(Funding)	\$0	
Grand Total	\$12,171,023	

CHANGE LEVEL REQUESTS

Cash Funds – UACCH

-Change levels related to Revised Executive Recommendation to bring appropriation in line with funding.

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$1,474,640	\$1,744,197	\$269,557
Extra Help Wages	\$150,000	\$175,000	\$25,000
Personal Services Matching	\$1,000,000	\$697,679	(\$302,321)
Conference Fees and Travel	\$150,000	\$100,000	(\$50,000)
Professional Fees	\$125,000	\$185,000	\$60,000
Capital Outlay	\$300,000	\$500,000	\$200,000
Debt Service	\$900,000	\$806,000	(\$94,000)
Fund Transfers, Refunds and Investments	\$900,000	\$0	(\$900,000)
Bladesmithing School Grants, Personal Services & Operating Expenses	\$0	\$100,000	\$100,000
Total	\$4,999,640	\$4,207,876	(\$691,764)

POSITIONS

Total Authorized Positions FY2020: 207

Total Authorized Positions FY2019: 211

Increase / (Decrease): (4)

Extra Help Positions FY2020: 200

SPECIAL LANGUAGE REVISIONS

NO SPECIAL LANGUAGE