

**0168 – UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
FISCAL YEAR 2020
AS ENACTED BY ACT 260 OF 2019**

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Legislative
STG	State Treasury - UACCB	\$4,986,925	\$4,986,926	\$5,152,058
279	Cash Funds - UACCB	\$5,603,537	\$45,285,000	\$12,921,000
Total		\$10,590,462	\$50,271,926	\$18,073,058

FUNDING SOURCES

Funding Sources	2017-2018 Actual	%
General Revenue	\$4,131,061	39.0
Cash Funds	\$5,603,537	52.9
Workforce 2000	\$855,864	8.1
Total Funds	\$10,590,462	100.00
Excess Appropriation/(Funding)	\$0	
Grand Total	\$10,590,462	

CHANGE LEVEL REQUESTS

Cash Funds – UACCB

-Reductions in Cash Funds due to Amended Legislative Recommendation to bring Appropriation in line with expenditures.

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$7,300,000	\$1,250,000	(\$6,050,000)
Extra Help Wages	\$500,000	\$195,000	(\$305,000)
Overtime	\$5,000	\$1,000	(\$4,000)
Personal Services Matching	\$3,900,000	\$1,250,000	(\$2,650,000)
Operating Expenses	\$9,200,000	\$3,500,000	(\$5,700,000)
Conference Fees and Travel	\$350,000	\$150,000	(\$200,000)
Professional Fees	\$300,000	\$250,000	(\$50,000)
Capital Outlay	\$10,200,000	\$3,500,000	(\$6,700,000)
Capital Improvements	\$8,300,000	\$1,500,000	(\$6,800,000)
Debt Service	\$1,200,000	\$550,000	(\$650,000)
Fund Transfers, Refunds and Investments	\$4,000,000	\$750,000	(\$3,250,000)
Promotional	\$30,000	\$25,000	(\$5,000)
Total	\$45,285,000	\$12,921,000	(\$32,364,000)

POSITIONS

Total Authorized Positions FY2020: 272

Total Authorized Positions FY2019: 272

Increase / (Decrease): 0

Extra Help Positions FY2020: 100

SPECIAL LANGUAGE REVISIONS

NO SPECIAL LANGUAGE