

**0170 – EAST ARKANSAS COMMUNITY COLLEGE
FISCAL YEAR 2020
AS ENACTED BY ACT 217 OF 2019**

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
CWE	EACC - State Treasury	\$6,615,628	\$6,615,628	\$10,186,825
211	EACC - Cash Funds	\$52,587,419	\$27,400,000	\$28,176,692
ETC	CRTI - State Treasury	\$3,512,350	\$3,587,093	\$0
FTC	CRTI - Federal	\$53,422	\$108,680	\$0
183	CRTI - Cash Funds	\$309,180	\$1,036,692	\$0
Total		\$13,077,999	\$38,748,093	\$38,363,517

FUNDING SOURCES

Funding Sources	2017-2018 Actual	%
General Revenue - EACC	\$5,788,058	41.8
General Revenue - CRTI	\$2,630,469	19.0
Cash Funds - EACC	\$3,184,523	23.0
Cash Funds - CRTI	\$361,598	2.6
Educational Excellence Trust Fund	\$827,570	6.0
Workforce 2000	\$773,376	5.6
Adult Ed Basic/General (CRTI)	\$224,474	1.6
Federal Funds - EACC & CRTI	\$53,422	0.4
Total Funds	\$13,843,490	100.00
Excess Appropriation/(Funding)	(\$765,490)	
Grand Total	\$13,078,000	

CHANGE LEVEL REQUESTS

-Change level requests are related to discontinuation of CRTI appropriations and merger with EACC appropriations.

State Treasury - EACC

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$4,689,450	\$6,671,789	\$1,982,339
Extra Help Wages	\$21,000	\$130,000	\$90,000
Personal Services Matching	\$1,150,000	\$1,927,371	\$771,371
Operating Expenses	\$755,178	\$1,439,665	\$684,487
Conference Fees & Travel	\$0	\$18,000	\$18,000
Total	\$6,615,628	\$10,186,825	\$3,571,197

Cash Funds - EACC

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$2,500,000	\$2,589,098	\$89,098

Extra Help Wages	\$300,000	\$462,631	\$162,631
Personal Services Matching	\$1,694,734	\$1,736,697	\$41,963
Operating Expenses	\$2,604,000	\$2,954,000	\$350,000
Conference Fees and Travel	\$321,000	\$338,000	\$27,000
Professional Fees	\$300,000	\$315,000	\$15,000
Capital Outlay	\$1,250,000	\$1,350,000	\$100,000
Debt Service	\$300,000	\$301,000	\$1,000
Total	\$9,269,734	\$10,046,426	\$776,692

State Treasury - CRTI

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$1,982,339	\$0	(\$1,982,339)
Extra Help Wages	\$216,379	\$0	(\$216,379)
Personal Services Matching	\$699,052	\$0	(\$699,052)
Operating Expenses	\$684,323	\$0	(\$684,323)
Conference Fees and Travel	\$5,000	\$0	(\$5,000)
Total	\$3,587,093	\$0	(\$3,587,093)

Federal - CRTI

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$77,726	\$0	(\$77,726)
Personal Services Matching	\$26,954	\$0	(\$26,954)
Operating Expenses	\$4,000	\$0	(\$4,000)
Total	\$4,000	\$0	(\$4,000)

Cash Funds - CRTI

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$89,098	\$0	(\$89,098)
Extra Help Wages	\$162,631	\$0	(\$162,631)
Personal Services Matching	\$41,963	\$0	(\$41,963)
Operating Expenses	\$350,000	\$0	(\$350,000)
Conference Fees and Travel	\$17,000	\$0	(\$17,000)
Professional Fees	\$15,000	\$0	(\$15,000)
Capital Outlay	\$100,000	\$0	(\$100,000)
Resale	\$260,000	\$0	(\$260,000)
Debt Service	\$1,000	\$0	(\$1,000)
Total	\$1,036,692	\$0	(\$1,036,692)

POSITIONS

Total Authorized Positions FY2020: 346

Total Authorized Positions FY2019: 369

Increase / (Decrease): (23)

Extra Help Positions FY2020: 325

SPECIAL LANGUAGE REVISIONS

DELETED LANGUAGE EXTRA HELP EXEMPTION