

**0177, ASU - MID-SOUTH
FISCAL YEAR 2020
AS ENACTED BY ACT 123 OF 2019**

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
CTM	State Treasury – ASU - Mid-South	\$6,097,656	\$6,101,821	\$6,231,052
CTM	ADTEC/University Center	\$1,500,000	\$1,563,662	\$1,527,000
281	Cash Funds - ASU - Mid-South	\$9,839,921	\$81,035,000	\$25,000,000
Total		\$17,437,577	\$88,700,483	\$32,758,052

FUNDING SOURCES

Funding Sources	2017-2018 Actual	%
General Revenue	\$5,358,007	30.7
Workforce 2000	\$2,163,374	12.4
Cash Funds	\$6,963,954	40.0
Federal Funds	\$2,875,967	16.5
Other Funds	\$76,275	0.4
Total Funds	\$17,437,577	100.00
Excess Appropriation/(Funding)	\$0	
Grand Total	\$17,437,577	

CHANGE LEVEL REQUESTS

Cash Funds – ASU - Mid-South

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

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$15,250,000	\$7,500,000	(\$7,750,000)
Extra Help Wages	\$1,600,000	\$600,000	(\$1,000,000)
Overtime	\$30,000	0	(\$30,000)
Personal Services Matching	\$5,550,000	\$2,500,000	(\$3,050,000)
Operating Expenses	\$10,250,000	\$4,500,000	(\$5,750,000)
Conference Fees and Travel	\$950,000	\$300,000	(\$650,000)
Professional Fees	\$32,500,000	\$2,000,000	(\$30,500,000)
Capital Outlay	\$4,750,000	\$500,000	(\$4,250,000)
Capital Improvements	\$9,000,000	\$5,000,000	(\$4,000,000)
Fund Transfers, Refunds and Investments	\$950,000	\$0	(\$950,000)
Promotional Items	\$205,000	\$100,000	(\$105,000)
Grants and Aid	\$0	\$2,000,000	\$2,000,000
Total	\$81,035,000	\$25,000,000	(\$56,035,000)

POSITIONS

Total Authorized Positions FY2020: 306

Total Authorized Positions FY2019: 316

Increase / (Decrease): (10)

Extra Help Positions FY2020: 200

SPECIAL LANGUAGE REVISIONS

NO SPECIAL LANGUAGE