

**0190, PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
FISCAL YEAR 2020
AS ENACTED BY ACT 307 OF 2019**

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
CWP	State Treasury – PCCUA	\$10,349,799	\$10,898,221	\$10,535,597
215	Cash Funds - PCCUA	\$7,166,857	\$45,630,000	\$32,480,000
Total		\$17,516,656	\$56,528,221	\$43,015,597

FUNDING SOURCES

Funding Sources	2017-2018 Actual	%
General Revenue	\$9,063,088	51.7
Educational Excellence Trust Fund	\$756,855	4.3
Workforce 2000	\$529,856	3.0
Cash Funds	\$4,398,671	25.1
Federal Funds	\$2,768,186	15.8
Total Funds	\$17,516,656	100.00
Excess Appropriation/(Funding)	\$0	
Grand Total	\$17,516,656	

CHANGE LEVEL REQUESTS

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

Cash Funds – PCCUA – Helena Campus

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$3,500,000	\$3,000,000	(\$500,000)
Extra Help Wages	\$750,000	\$750,000	\$0
Overtime	\$140,000	\$140,000	\$0
Personal Services Matching	\$1,500,000	\$1,500,000	\$0
Operating Expenses	\$4,675,000	\$4,675,000	\$0
Conference Fees and Travel	\$400,000	\$400,000	\$0
Professional Fees	\$1,000,000	\$1,000,000	\$0
Capital Outlay	\$2,800,000	\$2,800,000	\$0
Capital Improvements	\$10,000,000	\$5,000,000	(\$5,000,000)
Debt Service	\$2,800,000	\$1,500,000	(\$1,300,000)
Promotional Items	\$25,000	\$25,000	\$0
Total	\$27,590,000	\$20,790,000	(\$6,800,000)

Cash Funds – PCCUA – Dewitt Campus

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$750,000	\$600,000	(\$150,000)

Extra Help Wages	\$200,000	\$200,000	\$0
Overtime	\$70,000	\$70,000	\$0
Personal Services Matching	\$250,000	\$250,000	\$0
Operating Expenses	\$1,150,000	\$1,000,000	(\$150,000)
Conference Fees and Travel	\$50,000	\$50,000	\$0
Professional Fees	\$50,000	\$50,000	\$0
Capital Outlay	\$250,000	\$250,000	\$0
Capital Improvements	\$5,000,000	\$2,500,000	(\$2,500,000)
Debt Service	\$1,000,000	\$500,000	(\$500,000)
Total	\$8,770,000	\$5,470,000	(\$3,300,000)

Cash Funds – PCCUA – Stuttgart Campus

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$1,100,000	\$1,100,000	\$0
Extra Help Wages	\$275,000	\$275,000	\$0
Overtime	\$70,000	\$70,000	\$0
Personal Services Matching	\$425,000	\$425,000	\$0
Operating Expenses	\$1,150,000	\$1,000,000	(\$150,000)
Conference Fees and Travel	\$50,000	\$50,000	\$0
Professional Fees	\$50,000	\$50,000	\$0
Capital Outlay	\$250,000	\$250,000	\$0
Capital Improvements	\$4,900,000	\$2,500,000	(\$2,400,000)
Debt Service	\$1,000,000	\$500,000	(\$500,000)
Total	\$9,270,000	\$6,220,000	(\$3,050,000)

POSITIONS

Total Authorized Positions FY2020: 325

Total Authorized Positions FY2019: 325

Increase / (Decrease): 0

Extra Help Positions FY2020: 900

SPECIAL LANGUAGE REVISIONS

NO SPECIAL LANGUAGE CHANGES