

**0677, COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF  
ARKANSAS  
FISCAL YEAR 2020  
AS ENACTED BY ACT 302 OF 2019**

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**TOTAL APPROPRIATION**

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
CTC	State Treasury – CCCUA	\$4,729,248	\$5,049,402	\$5,044,885
277	Cash Funds - CCCUA	\$7,007,282	\$25,398,000	\$12,200,000
<b>Total</b>		\$11,736,530	\$30,447,402	\$17,244,885

**FUNDING SOURCES**

Funding Sources	2017-2018 Actual	%
General Revenue	\$3,395,802	28.9
Workforce 2000	\$1,333,364	11.4
Cash Funds	\$4,113,706	35.1
Federal Funds	\$2,893,576	24.7
<b>Total Funds</b>	\$11,736,530	100.00
<b>Excess Appropriation/(Funding)</b>	\$0	
<b>Grand Total</b>	\$11,736,530	

**CHANGE LEVEL REQUESTS**

**Cash Funds – CCCUA**

-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	\$4,250,000	\$4,250,000	\$0
Extra Help Wages	\$725,000	\$250,000	(\$475,000)
Personal Services Matching	\$2,015,000	\$500,000	(\$1,515,000)
Operating Expenses	\$8,325,000	\$4,500,000	(\$3,825,000)
Conference Fees and Travel	\$918,000	\$200,000	(\$718,000)
Professional Fees	\$635,000	\$200,000	(\$435,000)
Capital Outlay	\$5,500,000	\$1,000,000	(\$4,500,000)
Capital Improvements	\$2,000,000	\$500,000	(\$1,500,000)
Debt Service	\$1,000,000	\$750,000	(\$250,000)
Promotional Items	\$30,000	\$50,000	\$20,000
<b>Total</b>	\$25,398,000	\$12,200,000	(\$13,198,000)

**POSITIONS**

Total Authorized Positions FY2020: 200

Total Authorized Positions FY2019: 240

Increase / (Decrease): (40)

Extra Help Positions FY2020: 100

**SPECIAL LANGUAGE REVISIONS**

\*NO SPECIAL LANGUAGE\*