

**0685, COLLEGE OF THE OUACHITAS**  
**FISCAL YEAR 2020**  
**AS ENACTED BY ACT 726 OF 2019**

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**TOTAL APPROPRIATION**

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
CWG	State Treasury – COTO	\$4,669,112	\$4,701,177	\$4,758,895
212	Cash Funds - COTO	\$6,562,997	\$12,930,486	\$7,923,485
<b>Total</b>		\$11,232,109	\$17,631,663	\$12,682,380

**FUNDING SOURCES**

Funding Sources	2017-2018 Actual	%
General Revenue	\$3,527,261	31.4
Workforce 2000	\$1,141,851	10.2
Cash Funds	\$5,068,216	45.1
Federal Funds	\$1,494,781	13.3
<b>Total Funds</b>	\$11,232,109	100.00
<b>Excess Appropriation/(Funding)</b>	\$0	
<b>Grand Total</b>	\$11,232,109	

**CHANGE LEVEL REQUESTS**

**Cash Funds – COTO**

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

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$3,000,000	\$2,657,988	(\$342,012)
Extra Help Wages	\$1,000,000	\$686,000	(\$314,000)
Personal Services Matching	\$1,800,000	\$1,090,890	(\$709,110)
Operating Expenses	\$2,800,000	\$1,792,439	(\$1,007,561)
Conference Fees and Travel	\$250,000	\$120,523	(\$129,477)
Professional Fees	\$270,486	\$266,677	(\$3,809)
Capital Outlay	\$2,300,000	\$598,968	(\$1,701,032)
Capital Improvements	\$1,100,000	\$500,000	(\$600,000)
Debt Service	\$200,000	\$200,000	\$0
Fund Transfers, Refunds and Investments	\$200,000	\$0	(\$200,000)
Promotional Items	\$10,000	\$10,000	\$0
<b>Total</b>	\$12,930,486	\$7,923,485	(\$5,007,001)

## **POSITIONS**

Total Authorized Positions FY2020: 225

Total Authorized Positions FY2019: 225

Increase / (Decrease): 0

Extra Help Positions FY2020: 60

## **SPECIAL LANGUAGE REVISIONS**

\*NO SPECIAL LANGUAGE\*