

**0687, OZARKA COLLEGE
FISCAL YEAR 2020
AS ENACTED BY ACT 128 OF 2019**

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
CTO	State Treasury – OZC	\$4,382,329	\$4,882,329	\$4,438,086
287	Cash Funds – OZC	\$4,018,542	\$14,351,000	\$9,126,000
Total		\$8,400,871	\$19,233,329	\$13,564,086

FUNDING SOURCES

Funding Sources	2017-2018 Actual	%
General Revenue	\$3,126,475	37.2
Workforce 2000	\$1,255,854	14.9
Cash Funds	\$3,291,727	39.2
Federal Funds	\$726,815	8.7
Total Funds	\$8,400,871	100.00
Excess Appropriation/(Funding)	\$0	
Grand Total	\$8,400,871	

CHANGE LEVEL REQUESTS

Cash Funds – Ozarka College

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

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$3,150,000	\$2,000,000	(\$1,150,000)
Extra Help Wages	\$275,000	\$125,000	(\$150,000)
Personal Services Matching	\$1,850,000	\$1,500,000	(\$350,000)
Operating Expenses	\$4,400,000	\$2,500,000	(\$1,900,000)
Conference Fees and Travel	\$100,000	\$50,000	(\$50,000)
Capital Improvements	\$3,500,000	\$2,000,000	(\$1,500,000)
Debt Service	\$575,000	\$450,000	(\$125,000)
Total	\$13,850,000	\$8,625,000	(\$5,225,000)

POSITIONS

Total Authorized Positions FY2020: 219

Total Authorized Positions FY2019: 219

Increase / (Decrease): 0

Extra Help Positions FY2020: 100

SPECIAL LANGUAGE REVISIONS

NO SPECIAL LANGUAGE