

**0689, UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON
FISCAL YEAR 2020
AS ENACTED BY ACT 261 OF 2019**

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
CTJ	State Treasury – UACCM	\$6,297,111	\$6,297,111	\$6,385,878
289	Cash Funds - UACCM	\$15,982,335	\$43,625,000	\$29,000,000
Total		\$22,279,446	\$49,922,111	\$35,385,878

FUNDING SOURCES

Funding Sources	2017-2018 Actual	%
General Revenue	\$5,022,155	22.5
Workforce 2000	\$1,274,956	5.7
Cash Funds	\$15,030,446	67.5
Federal Funds	\$951,889	4.3
Total Funds	\$22,279,446	100.00
Excess Appropriation/(Funding)	\$0	
Grand Total	\$22,279,446	

CHANGE LEVEL REQUESTS

Cash Funds – UACCM

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

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$9,000,000	\$4,500,000	(\$4,500,000)
Extra Help Wages	\$600,000	\$1,000,000	\$400,000
Overtime	\$25,000	\$10,000	(\$15,000)
Personal Services Matching	\$4,000,000	\$3,000,000	(\$1,000,000)
Operating Expenses	\$9,000,000	\$7,000,000	(\$2,000,000)
Conference Fees and Travel	\$250,000	\$200,000	(\$50,000)
Professional Fees	\$750,000	\$550,000	(\$200,000)
Capital Outlay	\$3,000,000	\$1,500,000	(\$1,500,000)
Capital Improvements	\$15,000,000	\$10,000,000	(\$5,000,000)
Debt Service	\$1,200,000	\$1,200,000	\$0
Fund Transfers, Refunds and Investments	\$750,000	\$0	(\$750,000)
Promotional Items	\$50,000	\$40,000	(\$10,000)
Total	\$43,625,000	\$29,000,000	(\$14,625,000)

POSITIONS

Total Authorized Positions FY2020: 292

Total Authorized Positions FY2019: 293

Increase / (Decrease): (1)

Extra Help Positions FY2020: 110

SPECIAL LANGUAGE REVISIONS

NO SPECIAL LANGUAGE