

**0693, U OF A - PULASKI TECHNICAL COLLEGE  
FISCAL YEAR 2020  
AS ENACTED BY ACT 306 OF 2019**

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**TOTAL APPROPRIATION**

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
CTP	State Treasury – UA-PTC	\$17,382,628	\$17,382,628	\$17,575,879
293	Cash Funds - UA-PTC	\$12,808,915	\$298,160,000	\$56,135,000
<b>Total</b>		\$30,191,543	\$315,542,628	\$73,710,879

**FUNDING SOURCES**

Funding Sources	2017-2018 Actual	%
General Revenue	\$15,137,437	50.1
Workforce 2000	\$2,245,191	7.4
Cash Funds	\$11,463,032	38.0
Federal Funds	\$1,345,883	4.5
<b>Total Funds</b>	\$30,191,542	100.00
<b>Excess Appropriation/(Funding)</b>	\$0	
<b>Grand Total</b>	\$30,191,542	

**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	\$18,800,000	\$4,000,000	(\$14,800,000)
Extra Help Wages	\$3,500,000	\$2,000,000	(\$1,500,000)
Overtime	\$100,000	\$75,000	(\$25,000)
Personal Services Matching	\$25,000,000	\$10,000,000	(\$15,000,000)
Operating Expenses	\$150,000,000	\$15,000,000	(\$135,000,000)
Conference Fees and Travel	\$700,000	\$500,000	(\$200,000)
Professional Fees	\$7,000,000	\$4,000,000	(\$3,000,000)
Capital Outlay	\$8,000,000	\$3,000,000	(\$5,000,000)
Capital Improvements	\$75,000,000	\$10,000,000	(\$65,000,000)
Debt Service	\$10,000,000	\$7,500,000	(\$2,500,000)
Promotional Items	\$60,000	\$60,000	\$0
<b>Total</b>	\$298,160,000	\$56,135,000	(\$242,025,000)

## **POSITIONS**

Total Authorized Positions FY2020: 898

Total Authorized Positions FY2019: 998

Increase / (Decrease): (100)

Extra Help Positions FY2020: 400

## **SPECIAL LANGUAGE REVISIONS**

**\*NO SPECIAL LANGUAGE\***