

SAU-TECH (0115)
Fiscal Years 2014 and 2015

I) AGENCY SUMMARY & REVENUE SOURCES

Southern Arkansas University Tech is a two year institution of higher education located in Camden. It also includes the Arkansas Fire Training Academy (AFTA) and the Arkansas Environmental Training Academy (AETA). The institution states that its mission is to "provide for quality educational programs delivered through various technologies and methodologies to meet the needs of its constituencies."

TOTAL BUDGET

The Institution's total appropriation request is approximately \$33.2 million and \$33.4 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded with 29% general revenue and 1% Educational Excellence Trust Funds the remainder being cash funds from tuition and fees, other services related to educational departments & federal funds.

II) APPROPRIATIONS/CHANGES

SAUT State Operations - The institution is requesting approximately \$6.67 million and \$6.83 million in years one and two, respectively. This includes increases in Regular Salaries (\$252,991/\$348,750), Personal Services Matching (\$217,489/\$243,960), Operating Expenses (\$217,467/\$243,938), Conference Fees & Travel (\$962/\$2,418) and Capital Outlay (\$102,186/\$105,495).

SAUT Cash Operations - The institution is requesting \$19.625 million in both years. This includes a decrease of \$100,000 in Extra Help and the following increases: Regular Salaries (\$200,000); Personal Services Matching (\$100,000); Operating Expenses (\$185,000); Capital Improvements (\$1 million) and Fund Transfers, Refunds and Investments (\$500,000).

AETA State Operations - The institution is requesting \$436,560 and \$446,601 in years one and two, respectively. The request includes increases in Regular Salaries (\$20,785/\$26,761), Personal Services Matching (\$4,411/\$5,679), Operating Expenses (\$9,006/\$11,595) and Conference Fees & Travel (\$718/\$926).

AFTA State Operations - The institution is requesting approximately \$2.3 million and \$2.4 million in years one and two, respectively. The request includes increases in Regular Salaries (\$251,139/\$276,130), Personal Services Matching (\$70,595/\$77,620), Operating Expenses (\$205,666/\$224,204), Conference Fees & Travel (\$31,187/\$32,300) and Capital Outlay (\$53,556/\$55,898).

AETA and AFTA Cash Operations - The institution is requesting

the continuation of the current appropriations with no changes at \$1.573 million and \$2.541 million, respectively.

III) ADDITIONAL POSITIONS

Total positions for FY2015: 326

Total positions for FY2014: 326

Total budgeted positions for FY2013: 277

Increase/(Decrease): 49

Increases were requested in the following areas: Twelve Month Admin - Nonclassified - SAUT (3); Twelve Month Admin - Classified - SAUT (6), AFTA (4), AETA (2); Twelve Month Academic - SAUT (2), AFTA (14), AETA (4); Nine Month Academic - SAUT (13); Twelve Month Auxiliary Classified - SAUT (1)

IV) SPECIAL LANGUAGE

NA