

**0192, U OF A COMMUNITY COLLEGE AT RICH MOUNTAIN
FISCAL YEAR 2020
AS ENACTED BY ACT 303 OF 2019**

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
CWR	State Treasury – UACCRM	\$3,425,318	\$3,425,318	\$3,468,812
219	Cash Funds - UACCRM	\$3,759,639	\$10,195,000	\$9,260,000
Total		\$7,184,957	\$13,620,318	\$12,728,812

FUNDING SOURCES

Funding Sources	2017-2018 Actual	%
General Revenue	\$3,206,869	44.6
Educational Excellence Trust Fund	\$218,449	3.0
Cash Funds	\$2,409,869	33.5
Federal Funds	\$1,349,770	18.8
Total Funds	\$7,184,957	100.00
Excess Appropriation/(Funding)	\$0	
Grand Total	\$7,184,957	

CHANGE LEVEL REQUESTS

Cash Funds – UACCRM

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

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$3,250,000	\$1,250,000	(\$2,000,000)
Extra Help Wages	\$375,000	\$375,000	\$0
Personal Services Matching	\$1,500,000	\$1,000,000	(\$500,000)
Operating Expenses	\$1,750,000	\$1,350,000	(\$400,000)
Conference Fees and Travel	\$375,000	\$100,000	(\$275,000)
Professional Fees	\$15,000	\$5,000	(\$10,000)
Capital Outlay	\$2,250,000	\$4,500,000	\$2,250,000
Capital Improvements	\$300,000	\$200,000	(\$100,000)
Debt Service	\$380,000	\$480,000	\$100,000
Total	\$10,195,000	\$9,260,000	(\$935,000)

POSITIONS

Total Authorized Positions FY2020: 144

Total Authorized Positions FY2019: 136

Increase / (Decrease): 8

Extra Help Positions FY2020: 80

SPECIAL LANGUAGE REVISIONS

NO SPECIAL LANGUAGE