

**0198 – NORTHWEST ARKANSAS COMMUNITY COLLEGE  
FISCAL YEAR 2020  
AS ENACTED BY ACT 156 OF 2019**

**TOTAL APPROPRIATION**

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
CWA	State Treasury - NWACC	\$11,713,051	\$11,713,051	\$12,788,072
CWA	NWACC – Child Protection Training Center	\$30,744,924	\$202,510,000	\$46,133,957
220	Cash Funds - NWACC	\$0	\$123,337	\$228,232
<b>Total</b>		\$42,457,975	\$214,346,388	\$59,150,261

**FUNDING SOURCES**

Funding Sources	2017-2018 Actual	%
General Revenue	\$10,619,202	24.9
Educational Excellence Trust Fund	\$1,093,849	2.6
Cash Funds	\$28,092,237	66.0
Federal Funds	\$2,757,955	6.5
<b>Total Funds</b>	\$42,563,244	100.00
<b>Excess Appropriation/(Funding)</b>	(\$105,268)	
<b>Grand Total</b>	\$42,457,976	

**CHANGE LEVEL REQUESTS**

**Cash Funds – NWACC**

-Changes made as part of Revised Legislative Recommendation to bring appropriation in line with expenditures.

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$47,500,000	\$17,120,861	(\$30,379,139)
Extra Help Wages	\$3,000,000	\$1,130,458	(\$1,869,542)
Overtime	\$470,000	\$34,000	(\$436,000)
Personal Services Matching	\$24,000,000	\$12,292,059	(\$11,707,941)
Operating Expenses	\$76,400,000	\$11,560,771	(\$64,839,229)
Conference Fees and Travel	\$1,600,000	\$387,693	(\$1,212,307)
Professional Fees	\$6,000,000	\$1,001,109	(\$4,998,891)
Capital Outlay	\$19,500,000	\$1,033,210	(\$18,466,790)
Capital Improvements	\$15,000,000	\$1,500,000	(\$13,500,000)
Debt Service	\$9,000,000	\$15,050	(\$8,984,950)
Promotional Items	\$40,000	\$58,746	\$18,746
<b>Total</b>	\$202,510,000	\$46,133,957	(\$156,376,043)

**POSITIONS**

Total Authorized Positions FY2020: 1,104

Total Authorized Positions FY2019: 1,073

Increase / (Decrease): 31

Extra Help Positions FY2020: 360

**SPECIAL LANGUAGE REVISIONS**

\*NO SPECIAL LANGUAGE\*