

SAU-TECH (0115)
2011-13 BIENNIUM - AHECB RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Camden, Arkansas and had a full-time equivalency of 1,388 in FY2009-10. It is a two year institution of higher education and includes the Fire Training Academy (FTA) and the Arkansas Environmental Training Academy (ETA).

TOTAL BIENNIAL BUDGET

The Institution's total budget for the 2009-11 biennium is approximately \$30 million the first year and \$30.5 million the second year. (includes the AEA and the FTA)

FUNDING SOURCE

The budget is funded with 29% general revenue, 1% Educational Excellence Trust Funds, with the remainder as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Increase in General Revenue of \$364,268 in FY12 and \$869,090 in FY13 (includes increases of \$7,831 and \$19,869 for the AEA and \$29,278 and \$75,647 for the FTA, respectively). Increases will be used for salaries, benefits, supplies and equipment, utilities, and program support and enhancements.

Increase in Treasury appropriation of approx. \$359,000 and \$504,000 in years 1 and 2 respectively (includes \$8,000 and \$12,000 for the AEA and \$26,000 and \$46,000 for the FTA, respectively).

III) ADDITIONAL POSITIONS

Total positions for FY 2009-11 Biennium: 324

Total budgeted positions for FY 2008-09: 277

Increase/(Decrease): 47 (Restored: 46, New:1)

IV) SPECIAL LANGUAGE

* Declared Emergency: Authorizes appropriation transfers of either general revenues or cash funds for the Fire Training Academy when the Governor declares an emergency to exist and the Fire Training Academy is required to lend assistance with reporting to ALC or JBC within 90 days.

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.