

SOUTHERN ARKANSAS UNIVERSITY (0105)
FISCAL YEAR 2014 & 2015 - Executive Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Magnolia, Arkansas and is a four year institution of higher education.

TOTAL BUDGET

The Institution's total requested appropriation is approximately \$71 and \$71.5 million for years 1 and 2.

FUNDING SOURCE

The budget is funded from approximately 23% General Revenue, 2% Educational Excellence Trust Funds with the remainder as cash funds from tuition, fees & other funds.

II) APPROPRIATION/CHANGES

* State Operations - Total request of approximately \$17 and \$17.4 million each year, funded from general revenue and Educational Excellence Trust funds, includes total increases over budgeted of approximately \$338,000 in year 1 and \$729,000 in year 2. The changes include year 1 increases in the Salaries (\$594,000), Extra Help (\$5,000), and Matching (\$1,300) line items with reductions in Operating Expenses (<\$127,000>) and Funded Depreciation (<\$136,000>); and year 2 increases in Salaries (\$694,000), Extra Help (\$5,000), and Operating Expenses (\$173,000) items with a Decrease in the Matching line item (\$143,000).

* SAU System - Total request of \$100,000 each year funded from a potential Board of Collection Agencies transfer.

* Cash Operations - Total request of \$54 each year, funded from tuition and fees, federal, and other funds, includes not overall increase but includes reductions in Extra Help of <\$400,000> each year and Capital Improvements in year 2, with offsetting increases in Debt Service of \$400,000 yr 1 and \$800,000 year 2.

III) ADDITIONAL POSITIONS

Total positions for FY2014: 489

Total positions for FY2015: 489

Total Budgeted Positions for FY2013: 417

Increase/(Decrease): 72

2 administrative non-classified, 61 classified, 1 academic, and 8 auxiliary positions

IV) SPECIAL LANGUAGE

* Tuition Reimbursement: Allows reimburse of educational expenses of faculty for additional education benefiting the university in meeting accreditation and professional standards in critical shortage instructional areas.

* <Requested New> Special Allowances: Authorizes special allowances of up to \$10,000 per year for any coach who coaches more than one sport with annual reporting to the Legislative Joint Auditing Committee.