

**SAU-TECH (0115)**  
**Fiscal Year 2018 & 2019**  
**PER ALC/JBC RECOMMENDATION**

**I) AGENCY SUMMARY AND 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 APPROPRIATION**

The total appropriation for FY2018 is \$33,212,312 and total appropriation for FY2019 is \$33,766,390.

**FUNDING SOURCES**

The budget is funded with 22% general revenue and 1% Educational Excellence Trust Funds, with the remaining 77% being Cash Funds from tuition, fees, and Federal Funds.

**II) CHANGE LEVEL REQUESTS**

**SAUT State Operations (Appropriation 294)** - This appropriation is funded from general revenue and the Educational Excellence Trust Fund and totals \$7,375,534. This decrease of \$879,127 for FY2018 and 742,702 for FY2019 are due to the following line items:

**Regular Salaries** - a decrease of \$584,552 for FY2018 and \$463,426 for FY2019.

**Personal Services Matching** - a decrease of \$152,000 for FY2018 and \$128,468 for FY2019.

**Operating Expenses** - a decrease of \$152,000 for FY2018 and \$128,468 for FY2019.

**Conference Fees and Travel** - a decrease of \$8,340 for FY2018 and \$7,676 for FY2019.

**Capital Outlay** - a decrease of \$18,955 for FY2018 and \$16,014 for FY2019.

**SAUT Cash Operations (Appropriation A65)** - No Change Level Requests.

**AETA State Operations (Appropriation 296)** - This appropriation is funded from general revenue and the Educational Excellence Trust Fund and totals \$512,876 for FY2018 and \$520,775 for FY2019. The decrease of \$112,732 for FY2018 and \$104,833 for FY2019 is due to increases in the following line items:

**Regular Salaries** - a decrease of \$67,099 for FY2018 and \$62,397 for FY2019..

**Personal Services Matching** - a decrease of \$14,240 for FY2018 and \$13,242 for FY2019.

**Operating Expenses** - a decrease of \$29,073 for FY2018 and \$27,036 for FY2019.

**Conference Fees and Travel** - a decrease of \$2,290 for FY2018 and \$2,158 for FY2019.

**AFTA State Operations (Appropriation 295)** - This appropriation is funded from general revenue and the Educational Excellence Trust Fund and totals \$2,464,029 for Fy2018 and \$2,873783 for FY2019. The increase of \$66,887 for FY2018 and \$476,641 for FY2019 is due to increases in the following line items:

**Regular Salaries** - an increase of \$30,955 for FY2018 and \$220,558 for FY2019.

**Personal Services Matching** - an increase of \$8,691 for FY2018 and \$61,987for FY2019.

**Operating Expenses** - an increase of \$1,379 for FY2018 and \$9,825 for FY2019.

**Capital Outlay** - an increase of \$2,900 for FY2018 and \$20,665 for FY2019.

**AETA Cash (Appropriation A67) and AFTA Cash (Appropriation A66)** - No Change Level Requests.

**III) ADDITIONAL POSITIONS (Total FY2017 Budgeted Positions: 329)**

Total positions for FY2019: 329

Total positions for FY2018: 329

Total Authorized Positions:

Increase/(Decrease): 0

Extra Help Positions FY2018 and FY2019: 280 (Total FY2017

Authorized Extra Help: 280)

**IV) SPECIAL LANGUAGE**

None