

UNIV. OF ARKANSAS COMMUNITY COLLEGE AT HOPE (0167)
Fiscal Year 2018 & 2019
PER ALC/JBC RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

The University of Arkansas Community College at Hope is a two year institution of higher education located in Hope, Arkansas. The institution states that as its mission it "connects students and community partners to quality education and supports a culture of academic, occupational, personal growth and enrichment programs throughout Southwest Arkansas."

TOTAL APPROPRIATION

The total appropriation for FY2018 is \$18,500,584 and the total appropriation for FY2019 is \$18,636,054.

FUNDING SOURCES

The budget is funded from 24% General Revenue, 11% Work Force 2000 funds, with the remaining 65% as Cash Funds from tuition, fees and Federal Funds.

II) CHANGE LEVEL REQUESTS

State Operations (Appropriation 1BU) - This appropriation is funded from general revenue and special revenues from Work Fund 2000 funds and totals \$6,450,944 for FY2018 and \$6,586,414 for FY2019. The decreases of \$298,572 for FY2018 and \$163,102 for FY2019 are due to the following line item changes:

Regular Salaries - an increase of \$93,474 for FY2019.

Personal Services Matching - a decrease of \$298,572 for FY2018 and \$256,576 for FY2019.

Cash Operations (Appropriation A98) - No Change Level Requests.

III) ADDITIONAL POSITIONS (Total FY2017 Budgeted Positions: 212)

Total positions for FY2019: 212

Total positions for FY2018: 212

Total Authorized Positions: 212

Increase/(Decrease): 0

Extra Help Positions FY2018 and FY2019: 200 (Total FY2017

Authorized Extra Help: 200)

IV) SPECIAL LANGUAGE

None