

REVISED DOCUMENT

Arkansas Public Higher Education General Operating & Capital Recommendations

2007-2009 Biennium



4-A

Volume 2
Two-Year
Colleges

Arkansas Department of Higher Education
114 East Capitol, Little Rock, Arkansas 72201

October 2006

REVISED DOCUMENT

**ARKANSAS PUBLIC HIGHER EDUCATION
GENERAL OPERATING AND CAPITAL RECOMMENDATIONS
2007-09 BIENNIUM**

**VOLUME 2
TWO-YEAR COLLEGES**

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Institutional Abbreviations

Four-Year Institutions

Arkansas State University (Jonesboro)	ASUJ
Arkansas Tech University (Russellville)	ATU
Henderson State University (Arkadelphia)	HSU
Southern Arkansas University (Magnolia)	SAUM
University of Arkansas (Fayetteville)	UAF
University of Arkansas at Fort Smith	UAFS
University of Arkansas at Little Rock	UALR
University of Arkansas at Monticello	UAM
University of Arkansas at Pine Bluff	UAPB
University of Central Arkansas	UCA

Two-Year Institutions

Arkansas Northeastern College (Blytheville)	ANC
Arkansas State University - Beebe	ASUB
Arkansas State University - Mountain Home	ASUMH
Arkansas State University - Newport	ASUN
Black River Technical College (Pocahontas)	BRTC
Cossatot Community College of the UA (DeQueen)	CCCUA
East Arkansas Community College (Forrest City)	EACC
Mid-South Community College (West Memphis)	MSCC
National Park Community College (Hot Springs)	NPCC
North Arkansas College (Harrison)	NAC
Northwest Arkansas Community College (Bentonville)	NWACC
Ouachita Technical College (Malvern)	OTC
Ozarka College (Melbourne)	OZC
Phillips Community College of the UA (Helena)	PCCUA
Pulaski Technical College (North Little Rock)	PTC
Rich Mountain Community College (Mena)	RMCC
South Arkansas Community College (El Dorado)	SACC
Southeast Arkansas College (Pine Bluff)	SEAC
Southern Arkansas University - Tech (Camden)	SAUT
UA Community College at Batesville	UACCB
UA Community College at Hope	UACCH
UA Community College at Morrilton	UACCM

Non-Formula Institutions / Entities

ASU - System	ASU-SYS
ASU - Technical Center - Marked Tree	ASU-MT
ATU - Arkansas Valley Technical Institute (Ozarka)	ATU-AVTI
HSU - Southwest Arkansas Technology Learning Center	HSU - SWATLC
SAUT - Environmental Academy	SAUT-ECA
SAUT - Fire Academy	SAUT-FTA
UA - System (Little Rock)	UA-SYS
UA - Archeological Survey (Fayetteville)	UA-AAS
UA - Clinton School of Public Service (Little Rock)	UA-CS
UA - Criminal Justice Institute (Little Rock)	UA-CJI
UA - Division of Agriculture (Fayetteville and Little Rock)	UA-DIV AGRI
UA - School of Mathematics, Sciences, and the Arts (Hot Springs)	UA-ASMSA
UALR - Research and Public Service	UALR-RAPS
UAM - College of Technology - Crossett	UAM-CROSSETT
UAM - College of Technology - McGehee	UAM-MCGEHEE
University of Arkansas at Pine Bluff (Non-Formula)	UAPB
University of Arkansas for Medical Sciences	UAMS

ARKANSAS NORTHEASTERN COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

The Role and Scope of Arkansas Northeastern College broadly establishes the College's higher education responsibility for diverse, lifelong learning opportunities delivered to its district citizens for whom, and by whom, the College was established. The College is governed by nine representatives of its enacting district and is authorized to grant the Associate in Arts, Associate in Applied Science, and Associate in Science degrees, as well as certificates, diplomas, and awards.

Programs of study, courses, and components of the above degrees, certificates, diplomas, and awards include a general education core and university-parallel education for completion of the first two (2) years of a baccalaureate program or for personal objectives; technical programs or studies intended for direct employment preparation or advancement; and adult education and compensatory education for the development or enhancement of basic and advanced learning skills. Also included are avocational courses and programs in sponsorship of continuing education and a diversity of community/public services requested of the College by its district.

THE MISSION

ANC is committed to providing accessible, quality educational programs, services, and lifelong learning opportunities.

The College's underlying philosophy is to provide opportunities for youth and adults to develop themselves for purposeful, gratifying, and useful lives in a democratic society. The College accepts the national goal of providing at least two (2) years of education beyond the high school level. Paramount in such education are programs of study designed to fit the needs of students of varying educational and vocational goals and those which provide cocurricular activities and community services consistent with the concept of the community college. Operating in the larger context of local, state, regional, and national higher educational patterns, the College seeks to respond to the needs of individuals and their levels of ability and development.

ARKANSAS NORTHEASTERN COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

STRATEGIC GOALS

1. The College shall offer relevant curricula and quality educational programs that utilize flexible delivery methods while ensuring academic excellence and integrity.
2. The College shall facilitate the transition of students into higher education by strengthening partnerships and improving communication with secondary schools, governmental agencies, and business/industry.
3. The College shall provide systems and processes to encourage student enrollment, increase retention, and facilitate transition into careers or further learning opportunities.
4. The College shall enhance instruction, student learning, and the delivery of administrative and educational services to students, faculty, and staff by implementing and supporting technological systems and services.
5. The College shall participate in regional economic development as a partner and innovative leader in training, retraining, and educational services provided to business and industries in the region.
6. The College shall ensure the efficient and effective use of all available resources by maintaining a high level of stewardship and accountability.
7. The College shall cultivate a learning environment that promotes cultural enrichment, communication, diversity, and lifelong learning opportunities for its constituencies.
8. The College shall increase access to baccalaureate and master degree programs for area citizens.

ARKANSAS NORTHEASTERN COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

THE STRATEGIC PLAN

The development of Arkansas Northeastern College's Long-Range Plan employed the findings and recommendations from timely reviews and assessments of the College's accomplishments. These included the College's North Central Association Self-Study and the Final Report of a visit by an NCA team of consultants/evaluators, an Institutional Effectiveness Study report, and Arkansas Department of Higher Education Program Reviews of the past five (5) years. These and other studies and reports were used to develop a listing of goal statements concerning achievement of mission and purposes. Additional goal statements were solicited from faculty, staff, board, and community representatives and incorporated in a nonduplicated listing.

The College community was invited to identify those statements deemed most important and served to combine or eliminate and reduce the numbers of the most important statements for consideration by a group consensus process. Analysis of the results produced the goal statements presented to, and adopted by, the College's Board of Trustees on December 15, 2004.

Each year the faculty and staff of Arkansas Northeastern College engage in a strategic planning process establishing objectives relating to the Long-Range Goals. Each objective is measured for success, time to complete, and cost. This process provides for a consistent application of resources toward the stated goals of the institution.

OBJECTIVE STRATEGIES

The objective strategies for the College reflect and encompass the Long-Range Goals as follows:

1. *To evaluate the past accomplishment of the College's Mission and prepare for its future accomplishment.*

The annual strategic planning process, budgetary process, and assessment of institutional effectiveness jointly serve to measure performance and establish priorities for the future. The College continues to evolve from the recent merger with Cotton Boll Technical Institute as it strives to address the comprehensive mission it now embraces.

ARKANSAS NORTHEASTERN COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

2. *To evaluate curricula, programs, services, and student outcomes.*

Curricula modifications are a part of the evolutionary academic process. Modifications and new program introductions are based on research and inputs from the College's constituency. Services such as advising, career planning, financial aid, and many others are evaluated and modified to meet the changing environment. Student outcomes which can be measured from the specific learning objectives for a particular course, to the graduation rate for the institution, are analyzed for recommended enhancement.

3. *To strengthen partnership with secondary schools, governmental agencies, and business/industry.*

The College continues to evolve its outreach to these various constituencies. The College's new Secondary Center was established in the fall of 2005 and additional courses and services for high school students are a part of the 2006-07 strategic plan. The College and Mississippi County have partnered to assist in economic development activities and extensive new objectives are in place to serve business/industry through the Arkansas Delta Training and Education Consortium (ADTEC).

4. *To participate and lead in regional economic development through training and services.*

The College is an active partner in the Arkansas Delta Training and Education Consortium (ADTEC). The College's Solutions Group, an industry service and training department, was recently awarded the Institute of Higher Education Bellwether Award. This award distinguished the Solutions Group for its outstanding service to industry. The College has also engaged in a comprehensive program of workforce development involving a variety of programs and departments at the College.

5. *To effectively and efficiently use resources while maintaining a high level of stewardship.*

The College operates a fully integrated system of assessment of institutional effectiveness which couples with the strategic planning process to produce the analysis of the past year and to support the financial request for the upcoming year. The maintenance of facilities and equipment are critical issues for the College especially with the acquisition of the merged

ANC

ARKANSAS NORTHEASTERN COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

Cotton Boll Technical Institution facilities which are forty (40) years old. The integration and upgrade of those facilities are critical elements of the Strategic Plan.

6. *To cultivate a learning environment that promotes cultural enrichment, communication, diversity, and lifelong learning.*

The comprehensive mission of a community college encompasses the community service and outreach functions. ANC, through its strategic plan, incorporates these critical components into its objectives.

7. *To increase access to baccalaureate and master degree programs.*

The College, through its University Center, has been hosting a variety of programs for over fifteen (15) years. There are currently fifteen (15) baccalaureate programs and six (6) master programs delivered on the ANC main campus. Plans are underway to expand these offerings during the 2007 academic year.

8. *To increase access to baccalaureate and master degree programs.*

The College's Appropriation Request supports continuing effort toward achievement of these institutional objectives.

The Board of Trustees has ensured that ANC has been, and will continue to be, a strong partner in the economic well-being of Mississippi County and the district. Through the provision of educational opportunities and service initiatives to citizens, businesses, and industries, the College is a participant in the development potential of its geographic district.

Arkansas Northeastern College intends to carry its services to the community. The College has pledged to extend educational opportunities to the citizens of Mississippi County and its service area through our main campus and through its extended campus operations. This Appropriation Request reflects the mission and goals of the College and the state goal to improve

ANC

ARKANSAS NORTHEASTERN COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

access to higher education opportunity by citizens through Arkansas.

The College's Appropriation Request provides for general operations accommodative of a growth in students and district services, faculty/staff additions, campus and infrastructure additions, as well as improvements resulting from the merger of the former Mississippi County Community College and the former Cotton Boll Technical Institute. Combined with tuition revenue and support by private citizens, the appropriation requested will support Arkansas Northeastern College as one of Arkansas' premier two-year colleges and its delivery of efficient, accountable, higher education opportunities and services.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

ARKANSAS NORTHEASTERN COLLEGE
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	6,040,456	7,064,548	7,448,000	7,606,000
2 RESEARCH				
3 PUBLIC SERVICE	1,006,496	840,830	886,000	905,000
4 ACADEMIC SUPPORT	393,032	393,808	415,000	424,000
5 STUDENT SERVICES	735,807	933,944	985,000	1,006,000
6 INSTITUTIONAL SUPPORT	1,470,136	1,489,442	1,570,000	1,603,000
7 PHYSICAL PLANT M&O	1,888,805	1,677,188	1,772,267	1,810,267
8 SCHOLARSHIPS & FELLOWSHIPS	124,214	197,800	209,000	214,000
9				
10				
11				
12				
13 MANDATORY TRANSFERS				
14 AUXILIARY TRANSFERS				
15 NON-MANDATORY TRANSFERS				
16 TOTAL UNREST. E&G EXP.	\$11,658,946	\$12,597,560	\$13,285,267	\$13,568,267
17 NET LOCAL INCOME	3,534,713	3,273,695	3,274,719	3,344,683
18 PRIOR YEAR BALANCE				
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	8,596,702	8,832,912	9,339,844	9,552,880
20 WORKFORCE 2000	503,139	670,704	670,704	670,704
21 TOBACCO SETTLEMENT FUNDS				
22 OTHER STATE FUNDS **	10,186			
23 TOTAL SOURCES OF INCOME	\$12,644,740	\$12,777,311	\$13,285,267	\$13,568,267

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

**The 2005-06 ANC Other State Funds came from the Tuition Adjustment Fund in the amount of \$10,186.

REVISED DOCUMENT

ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM

ARKANSAS NORTHEASTERN COLLEGE

(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	2,265,835	2,242,398	2,361,691	2,411,258
2 ALL OTHER FEES	349,506	291,645	307,147	313,561
3 OFF-CAMPUS CREDIT				
4 NON-CREDIT INSTRUCTION	271,884	250,000	263,289	268,787
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS	293,120	125,000	98,733	100,795
6 INVESTMENT INCOME	95,766	60,000	63,189	64,509
7 OTHER CASH INCOME:	322,302	368,352	244,370	249,473
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	3,598,413	3,337,395	3,338,419	3,408,383
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES	63,700	63,700	63,700	63,700
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$3,534,713	\$3,273,695	\$3,274,719	\$3,344,683

Other Cash Income: Grant Overhead revenue, University Center revenue, Rental income, and Miscellaneous

FORM 07-3

**APPROPRIATION STATE TREASURY
 REVENUE FUND
 2007-09 BIENNIUM**

FUND CWM0000

INSTITUTION Arkansas Northeastern College

APPROPRIATION 537

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	7,285,108	7,128,196	7,500,000	7,600,000		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	1,692,878	1,520,000	1,800,000	1,850,000		
5 OPERATING EXPENSES	179,666	855,420	700,000	750,000		
6 CONFERENCE FEES & TRAVEL			10,548	23,584		
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	9,157,652	9,503,616	10,010,548	10,223,584	\$0	\$0
15 PRIOR YEAR FUND BALANCE	47,625					
16 GENERAL REVENUE	7,939,989	8,128,293	8,635,225	8,848,261		
17 EDUCATIONAL EXCELLENCE TRUST FUND	656,713	704,619	704,619	704,619		
18 SPECIAL REVENUES * [WF2000]	503,139	670,704	670,704	670,704		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS	10,186					
22 TOTAL INCOME	\$9,157,652	\$9,503,616	\$10,010,548	\$10,223,584	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

REVISOR'S COMMENTS
APPROPRIATION FOR STATE TREASURY
2007-09 BIENNIUM

FUND CWM0000

INSTITUTION ARKANSAS NORTHEASTERN COLLEGE

APPROPRIATION 537

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	7,285,108	7,128,196	7,500,000	7,600,000		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	1,692,878	1,520,000	1,800,000	1,850,000		
5 OPERATING EXPENSES	179,666	855,420	704,268	754,268		
6 CONFERENCE FEES & TRAVEL			6,280	19,316		
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	\$9,157,652	\$9,503,616	\$10,010,548	\$10,223,584	\$0	\$0
15 PRIOR YEAR FUND BALANCE	47,625					
16 GENERAL REVENUE	7,939,989	8,128,293	8,635,225	8,848,261		
17 EDUCATIONAL EXCELLENCE TRUST FUND	656,713	704,619	704,619	704,619		
18 SPECIAL REVENUES * [WF2000]	503,139	670,704	670,704	670,704		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS	10,186					
22 TOTAL INCOME	\$9,157,652	\$9,503,616	\$10,010,548	\$10,223,584	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2130000

INSTITUTION ARKANSAS NORTHEASTERN COLLEGE

APPROPRIATION B04

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	119,379	1,138,242	3,368,000	3,435,000		
2 EXTRA HELP WAGES	499,561	747,729	2,160,000	2,203,000		
3 OVERTIME	3,857	0	27,000	28,000		
4 PERSONAL SERVICES MATCHING	357,773	1,302,414	2,157,000	2,200,000		
5 OPERATING EXPENSES	2,169,261	7,081,625	7,094,000	7,149,000		
6 CONFERENCE FEES & TRAVEL	468,214	324,319	518,000	528,000		
7 PROFESSIONAL FEES AND SERVICES	79,892	20,000	259,000	264,000		
8 DATA PROCESSING		0	40,000	41,000		
9 CAPITAL OUTLAY	1,747,619	325,000	1,812,000	1,848,000		
10 CAPITAL IMPROVEMENTS		0	8,580,000	8,700,000		
11 DEBT SERVICE		352,023	500,000	510,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS		0	467,000	476,000		
13						
14						
15 PROMOTIONAL ITEMS		0	154,000	157,000		
16 CONTINGENCY		0	599,000	611,000		
17 TOTAL APPROPRIATION	\$5,445,556	\$11,291,352	\$27,735,000	\$28,150,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	3,534,713	4,561,580	15,796,000	15,972,000		
20 FEDERAL CASH FUNDS	1,270,176	5,574,397	10,939,000	11,158,000		
21 OTHER CASH FUNDS	640,667	1,155,375	1,000,000	1,020,000		
22 TOTAL INCOME	\$5,445,556	\$11,291,352	\$27,735,000	\$28,150,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	370	293	300	370	370		
TOBACCO POSITIONS	0	0	0	0	0		
EXTRA HELP **	521	226	230	521	521		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

ARKANSAS NORTHEASTERN COLLEGE

(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				\$0				\$0
2 RESIDENCE HALL				0				0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES	2,815	19,025		(16,210)	5,000	19,000		(14,000)
6 COLLEGE UNION				0				0
7 BOOKSTORE	41,353			41,353	42,000			42,000
8 STUDENT ORGANIZATIONS AND PUBLICATIONS	6,612	35,758		(29,146)		47,700		(47,700)
9 STUDENT HEALTH SERVICES				0				0
10 OTHER				0				0
11 SUBTOTAL	\$50,780	\$54,783	\$0	(\$4,003)	\$47,000	\$66,700	\$0	(\$19,700)
12 ATHLETIC TRANSFER **				0				0
13 OTHER TRANSFERS ***	63,700			63,700	63,700			63,700
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$114,480	\$54,783	\$0	\$59,697	\$110,700	\$66,700	\$0	\$44,000

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0180 ARKANSAS NORTHEASTERN COLLEGE

ACT#: 2178

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

REVISION INFORMATION
EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

ARKANSAS NORTHEASTERN COLLEGE
 (NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 <u>178</u>								
(As of November 1, 2005)								
Nonclassified Administrative Employees:					Total	Male:	<u>11</u>	
White Male:	<u>10</u>	Black Male:	<u>1</u>	Other Male:	<u> </u>	Total	Female:	<u>39</u>
White Female:	<u>36</u>	Black Female:	<u>3</u>	Other Female:	<u> </u>			
Nonclassified Health Care Employees:					Total	Male:	<u>0</u>	
White Male:	<u> </u>	Black Male:	<u> </u>	Other Male:	<u> </u>	Total	Female:	<u>0</u>
White Female:	<u> </u>	Black Female:	<u> </u>	Other Female:	<u> </u>			
Classified Employees:					Total	Male:	<u>14</u>	
White Male:	<u>11</u>	Black Male:	<u>2</u>	Other Male:	<u>1</u>	Total	Female:	<u>40</u>
White Female:	<u>31</u>	Black Female:	<u>9</u>	Other Female:	<u> </u>			
Faculty:					Total	Male:	<u>24</u>	
White Male:	<u>23</u>	Black Male:	<u> </u>	Other Male:	<u>1</u>	Total	Female:	<u>50</u>
White Female:	<u>46</u>	Black Female:	<u>4</u>	Other Female:	<u> </u>			
Total White Male:	<u>44</u>	Total Black Male:	<u>3</u>	Total Other Male:	<u>2</u>	Total	Male:	<u>49</u>
Total White Female:	<u>113</u>	Total Black Female:	<u>16</u>	Total Other Female:	<u>0</u>	Total	Female:	<u>129</u>
Total White:	<u>157</u>	Total Black:	<u>19</u>	Total Other:	<u>2</u>	Total	Employees:	<u>178</u>
				Total Minority:	<u>21</u>			

FORM 07-8

<p><i>Finding:</i></p>	<p>An Information Systems audit was conducted for the period August 30, 2005 through October 6, 2005. The audit work in the areas of the data center and billing and accounts payable applications revealed the following:</p> <p>DATA ACCESS SECURITY</p> <p>Effective data access security requires passwords to meet the following minimum standards: require password change at initial logon, require password change at least every ninety days, maintain password history file to prevent reuse of password for at least five generations, contain alpha and numeric characters, contain a minimum of eight characters with no repeating characters and user account should be locked after three unsuccessful logon attempts.</p> <p>The following password and security parameter weaknesses were identified:</p> <ul style="list-style-type: none"> • Minimum number of characters required in passwords is below industry best practices. • Passwords are not required to be changed on a sufficient, recurring basis. • Accounts are not locked for sufficient period of time after repeated unsuccessful logon attempts. <p>Failure to establish proper password controls increases the likelihood that an unauthorized person could gain access to the system.</p>
<p><i>Recommendation:</i></p>	<p>Implement strengthened password controls to decrease the likelihood of unauthorized access to the application.</p>
<p><i>Institution's Response:</i></p>	<p>ANC password controls have been strengthened as follows:</p> <ul style="list-style-type: none"> • The minimum number of characters has been increased from 6 to 8, including numeric characters, without repeating characters. • Passwords are now required to be changed every 90 days. • Accounts are locked for 15 minutes after three unsuccessful login

	attempts.
<i>Finding:</i>	<p>Procedures should exist to document and track changes to application security. These procedures should document all security access changes for existing employees as well as security set up requests for new employees. At a minimum, this form should be approved by the proper authority and state the reason and date for the security change.</p> <p>There is no formal security change request process, forms or log in use for tracking security change requests. Failing to adequately document approval of security changes increases the risk that unauthorized security changes could be made.</p>
<i>Recommendation:</i>	Develop and implement a process to track security change requests.
<i>Institution's Response:</i>	ANC has developed and implemented a process to track security change requests including a permanent record keeping method and the use of a form.
<i>Finding:</i>	<p>Dormant security accounts should be disabled or removed from application security in a timely manner.</p> <p>Several security accounts were identified that had not been utilized in over a year but were still active within the application. Security accounts that have been dormant for more than 12 months but left active on the system increase the likelihood that an unauthorized person could gain access to the system.</p>
<i>Recommendation:</i>	ANC's security administrator establish a process to periodically review all user accounts to ensure that only authorized individuals have the ability to access applications and dormant security accounts be removed or disabled.
<i>Institution's Response:</i>	ANC has established a procedure that immediately disables the employee user account upon the last day of employment. The procedure also removes dormant accounts from the ANC system when any account shows no activity for a period of 120 days.

<p><i>Finding:</i></p>	<p>Application users should only be assigned the data access necessary for their job.</p> <p>Security access appears excessive for most POISE billing application user accounts as they were:</p> <ul style="list-style-type: none"> • Assigned full, unrestricted access to all object files on the system via the BYPASS special privilege. • Assigned access to DMS-Plus, which, according to the DMS-Plus System Procedural Guide “provides a set of tools to establish databases and to manipulate the data within them”. The POISE billing application tables are built on the DMS-Plus database architecture. <p>Failure to properly assign access permissions increases the risk of accidental or intentional unauthorized transactions or data manipulation.</p>
<p>Recommendation:</p>	<p>ANC’s security administrator review and revise security accounts defined in OpenVMS to restrict access to only what is necessary for users to perform their job functions.</p>
<p>Institution's Response:</p>	<p>POISE user accounts will be examined and each POISE user will be given only those rights necessary to carry out the functions of their position. (If a user requires access to both the billing and registration modules, they would be assigned two (2) separate accounts; one in billing and another in financial).</p> <p>The majority of users in all modules are currently using menu systems that limit the options available to the respective menu.</p> <p>Users having access to the DMS-Plus system will be documented in the user privilege form.</p>
<p><i>Finding:</i></p>	<p>NETWORK SECURITY</p> <p>Network security parameters should prevent network accounts from having blank passwords or passwords equal to the account name. Additionally, network security settings should restrict network resource access to only specific accounts or devices that have a need for access.</p>

	<p>Some network administrator accounts were identified as having no password or password equal to account name, some devices allowed anonymous FTP logins, some allowed Telnet connections, some allowed null sessions to be established and others had potential Web Service or SMTP Service security vulnerabilities visible inside the network firewall. Failure to restrict access to network devices and allowing weak password rules increases the risk of unauthorized access to network devices, resources and data.</p>
<p>Recommendation:</p>	<p>ANC's security administrator review and revise network security parameters to require passwords on all user accounts and prohibit use of password equal to account name, restrict anonymous FTP logins, Telnet connections, null sessions and review potential Web Service and SMTP Service security vulnerabilities.</p>
<p>Institution's Response:</p>	<p>ANC has reviewed and revised network security parameters. Standards are being developed that require all individual users to have secure passwords. All systems are being reviewed to restrict anonymous FTP access, null sessions, Telnet connections, and close any possible security holes in Web and SMTP services.</p>
<p>Finding:</p>	<p>DATA INTEGRITY</p> <p>Information System Control Standards dictate that personnel with the ability to change data in a system should not be able to change program logic.</p> <p>Proper segregation of functions has not been achieved because the application vendor has the ability to change data in the billing and accounts payable applications. This access to both program logic and application data files violates industry standards and affords the opportunity to process and conceal unauthorized transactions.</p>
<p>Recommendation:</p>	<p>ANC grants update access to the vendor only on an as needed basis and log access purpose along with date and time.</p>

<p><i>Institution's Response:</i></p>	<p>ANC has changed its policy of allowing ESP access to the ANC OpenVMS system. All requests for ESP assistance will now be directed to the Executive Dean of Management Information Technology Services, or the Director of Administrative Technology Services.</p> <p>Personnel within the MITS department will either internally correct the problem or authorize ESP to access the system. In addition, ESP will be requested to promptly notify ANC when they log out of the system, so security can be restored.</p>
<p><i>Finding:</i></p>	<p>DISASTER RECOVERY AND BUSINESS CONTINUITY PLANS</p> <p>A Disaster Recovery Plan (DRP) should be in place that will address recovery efforts should Arkansas Northeastern College experience an unexpected outage or loss of POISE application processing ability. At a minimum, the plan should identify critical applications that must be restored, identify software and data file backups needed to restore these applications (retention periods and a secure off-site storage location should be utilized), address the acquisition of replacement hardware should it be needed and identify an alternate processing site should it be needed.</p> <p>The College does not have a formal, documented Disaster Recovery Plan. This situation could cause the College to be without computer-processing abilities for an extended period of time in the event of a disaster or major interruption; no disaster recovery testing has been done, without adequate testing of the plan, there is no way to insure the plan will work as designed.</p>
<p><i>Recommendation:</i></p>	<p>A Disaster Recovery Plan be developed, documented, approved by management and tested on a periodic basis. A copy of this plan should also be stored at a secure off-site location.</p>
<p><i>Institution's Response:</i></p>	<p>The ANC disaster recovery plan consists of restoration of system programs, college data, and delivery of needed output measures in terms of various output document media. Restoration of software program files, source codes, and applicable data files' backups are conveniently stored on 4mm DAT tapes. A short-term solution in restoration of data and resuming output document</p>

	<p>production may be accomplished at a sister institution using comparable hardware or at the site of our software provider for complete system and data restoration. If necessary, acquisition of replacement hardware will be accomplished in accordance with the state of Arkansas purchasing guidelines.</p>
<p><i>Finding:</i></p>	<p>Backups of the system and data should be stored at a secure, off-site facility no less than one mile distant from the primary facility and rotated in a fashion as to ensure that there is a current backup maintained off-site at all times (including during the day).</p> <p>Daily backups are taken off-site each evening but are returned the next day. There are no current backups kept off-site during the day. Daily backups are stored at the personal home of a staff member, approximately 5 miles from the primary computer facility. This introduces concerns of Information Security and Privacy and should a disaster strike the facility during the day, the current files as well as the backup files could be destroyed, which could make the application very difficult to restore.</p>
<p>Recommendation:</p>	<p>Store daily and periodic backups at a secure, off-site facility away from the campus.</p>
<p>Institution's Response:</p>	<p>ANC daily backups are now being taken to the Burdette Center and placed in a fireproof vault. Frequency of backups include daily, weekly, monthly, and yearly.</p>
<p><i>Finding:</i></p>	<p>A Business Continuity Plan (BCP) should be in place that will cope with the unavailability of centralized computer processing capability. At a minimum, the plan should detail the backup procedures to be employed in order for operations to continue when recovering from a disaster or other unexpected loss of processing capability.</p> <p>There is no formal, documented and approved Business Continuity Plan. Application users have no manual procedures to activate in disaster situation. Without manual procedures, operations could not continue after a disaster.</p>

<p><i>Recommendation:</i></p>	<p>Develop a formal Business Continuity Plan and test the plan whenever major process changes occur, a copy of this plan should also be stored at a secure off-site location; each application's user department should develop, test and document manual procedures to be used in lieu of their respective computerized application in the event the application can no longer be utilized.</p>
<p><i>Institution's Response:</i></p>	<p>An ANC Business Continuity Plan will be developed (including procedures described in the response to the aforementioned Disaster Recovery Plan finding), approved by the administration, and ANC Board of Trustees.</p> <p>ANC's software provider, ESP, will ensure that the system is operational as quickly as possible, according to the adopted Business Continuity Plan.</p>
<p><i>Finding:</i></p>	<p>DATA CENTER ENVIRONMENTAL ISSUES</p> <p>There should be a written policy to follow when dealing with a fire emergency in the data center.</p> <p>There is no written policy for dealing with fire emergencies in the data center. These conditions could lead to loss of processing ability because personnel would not have appropriate procedures to follow.</p>
<p><i>Recommendation:</i></p>	<p>Develop a written policy to follow when dealing with a fire emergency in the data center.</p>
<p><i>Institution's Response:</i></p>	<p>ANC will disable the existing water sprinkler system in the Data Center room. In addition, the College is in the process of acquiring a halon or inergen fire extinguisher to mount in the server room, replacing existing extinguishes that could be harmful to the hardware. All authorized staff and support personnel will be trained on its proper use.</p>

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INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES

INTRODUCTION

Arkansas State University-Beebe has a long tradition of providing quality educational opportunities for the communities in this area. While we understand and appreciate our traditions, effective planning for the future is an essential element of a successful institution and requires the involvement of everyone in the university. We exist to serve our students and the community. The faculty and staff of all campuses of ASU-Beebe are committed to that goal.

As ASU-Beebe has grown, so has our vision. With campuses in Beebe, Heber Springs, Searcy, and our participation at the Little Rock Air Force Base Education Center, we are poised to improve our capability to serve our students and our communities. In addition to the strong traditions established on the Beebe campus, our programs at Little Rock Air Force Base have provided educational opportunities for thousands of military and military related students since 1965. The campus at Heber Springs is experiencing rapid growth and construction of the permanent campus on the 249 acre Sugarloaf Mountain site has begun. We are very pleased that Foothills Technical Institute merged with ASU-Beebe on July 1, 2003, and is now known as ASU-Searcy, *A Technical Campus of ASU-Beebe*. A master facilities plan has been developed for the Searcy campus. Combining the resources and capabilities of each of these campus locations allows the institution to serve our expanded geographic community as a full service, comprehensive community college. With the programs provided on the Beebe campus by ASU-Jonesboro, students now have the opportunity to achieve their educational goals through the Master's degree level, providing a unique opportunity which we are pleased to share with the students and the community.

Our strategic plan is the result of efforts to take what we have learned in the past, review what has been accomplished, and lay the foundation for the future. We have gathered input from the university community through an analysis to assess our strengths, weaknesses, opportunities, and challenges. Based on what we have learned, our Planning Team has formulated our institutional strategic plan to articulate the university's vision, core values, mission, and the related

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strategic goals that will guide us to achieve that vision in the coming years. Through an annual assessment of the strategic plan, results are reviewed by the Planning Team and changes are made to the plan.

Our efforts to integrate strategic planning into ASU-Beebe's decision-making processes has provided us the capability to plan for the future as we continue to make ASU-Beebe a caring institution committed to helping students prepare for the challenges of life.

Eugene McKay, PhD
Chancellor
Arkansas State University-Beebe

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ASU-Beebe's Mission Statement

Arkansas State University-Beebe is a public, open access, operationally separate institution of the Arkansas State University System. The major purpose of this institution is to provide affordable, comprehensive, and high quality instruction and service programs. University transfer and technical programs are available to students at the associate degree and certificate levels. In addition to the Beebe campus, instruction is also available at education centers at ASU-Searcy, ASU-Heber Springs, Little Rock Air Force Base, and through other off-campus locations. Instructional programs beyond the associate degree are available on the Beebe campus from ASU-Jonesboro.

An open admission policy encourages the enrollment of both traditional and nontraditional students. The institution recognizes the uniqueness of each student and provides support programs designed to assist students in determining and achieving their educational, personal, and occupational goals. By providing comprehensive training and technical support for business and industry, the institution contributes to the economic development of Arkansas. Cultural enrichment activities are provided to enhance the quality of life for the citizens of the local communities.

STRATEGIC GOALS

Arkansas State University – Beebe has established five strategic goals that evolve from the institution's mission statement and are formulated to meet that mission. As a comprehensive two-year institution, ASU-Beebe is committed to serve its multiple campus communities in Beebe, Heber Springs, Searcy, and the Little Rock Air Force Base. Each strategic goal includes sub-goals, which are structured to provide focus on specific elements of the mission. The basic elements included in the strategic goals are (1) college credit programs for transfer and direct workforce entry, (2) non-credit workforce training and community service education, (3) comprehensive services for students, (4) resource management to include physical, fiscal, technology, and human resources, and (5) expansion of partnerships involving teaching and

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service functions to better serve our students and communities. The institution recently undertook an organizational restructuring to move from an individual campus structure to a functional alignment structure regardless of campus location. Each functional Vice Chancellor has functional management responsibility for those areas at all campuses.

The five strategic goals and sub-goals are:

STRATEGIC GOAL ONE

- 1.0 To provide educational programs that will enable students to earn associate degrees and certificates, transfer to four-year institutions, or enter the workforce prepared to compete in a global economy.
 - 1.1 Through a core curriculum of courses, the student will acquire the basic foundation of learning.
 - 1.2 Students will be able to earn Associate of Arts degrees and Associate of Science degrees that enable them to transfer into and be academically prepared to succeed in baccalaureate degree programs at four-year universities.
 - 1.3 Students will be able to earn Associate of Applied Science degrees, technical certificates, or certificates of proficiency that enable them to enter the workforce with the skills and knowledge needed to function effectively.
 - 1.4 Through developmental education programs in reading, English, and mathematics, under-prepared students will gain the knowledge and skills to achieve success at the collegiate level.
 - 1.5 Students will have access to educational opportunities through off-campus and distance learning coursework.

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In the short term, we have focused our efforts on maintaining student centered, high quality academic programs. For the past several years, ASU-Beebe has graduated more students with Associate Degrees than any other two-year institution in Arkansas. With the merger of Foothills Technical Institute with ASU-Beebe as *ASU-Searcy, A Technical Campus of ASU-Beebe*, we now have the capacity to significantly expand the ability to serve technical and occupational students within our service area. With the organizational restructuring mentioned above, we have consolidated all credit academic programs under the Vice Chancellor for Academic Affairs in order to provide consistency in all academic programs. We have also expanded our distance learning function to serve students who need access to education through this medium. Organizational changes have also been made to provide more efficient management and consistency for online courses.

A later section in this document provides information about new programs that have been added to better serve the educational and occupational needs of students.

STRATEGIC GOAL TWO

- 2.0 To provide non-credit workforce training and community service education that will enable students to keep pace with business and industry requirements to further the economic development of Arkansas and improve the quality of life of the community.
 - 2.1 Economic development activities facilitate cooperation with industry, business, and the professions to provide training and technical support for business and industry.
 - 2.2 Non-credit courses meet the diverse needs of individuals within the service area.

A later section of this document provides information concerning workforce development initiatives.

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STRATEGIC GOAL THREE

- 3.0 To provide support services for students that will enable them to effectively achieve their personal, educational, and occupational goals.
 - 3.1 Students will receive assistance from academic support services such as the library, the learning center, the advising process, admissions, and records in achieving their educational goals.
 - 3.2 Students will receive assistance from student support services such as counseling, testing, career services, and student organizational clubs and activities in achieving their educational, personal, and occupational goals.
 - 3.3 Students will have access to financial aid programs and financial aid counseling that assist them with financing their education.
 - 3.4 Enrollment growth in the ASU-Beebe system will continue in order to provide educational opportunities for the service area while continuing the ASU-Beebe tradition of being a student-centered university.

The institution strongly believes support services for students are critical to student success. Recent organizational changes have been made to align services for students into a more efficient and effective structure. Our library and library services are very high quality and we believe offer students access to essential learning services and resources. To serve students who need improvement in their academic skills, we have a Learning Center that we believe is probably one of the best, if not the best, in the state. Assessment data clearly indicate that students who use Learning Center resources perform at a noticeably higher level than those who chose not to use those resources. As a residential campus, ASU-Beebe offers students access to a student life environment that most two-year colleges in the state do not offer. A very capable financial aid staff offers extensive assistance to students who need help in financing their education. We have

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committed and will continue to commit funds and resources to these essential student service functions. During the last three years, enrollment growth has averaged approximately eight percent annually.

STRATEGIC GOAL FOUR

- 4.0 To provide physical, fiscal, and human resources at the level and quality to provide an environment to allow students, employees, and the community to achieve their goals.
 - 4.1 Faculty and staff maintain the highest level of skills and knowledge through ample development opportunities.
 - 4.2 Fiscal and human resources and facilities are efficiently managed to support the educational programs and services to enhance the University environment and workplace.
 - 4.3 Diversity will increase at all levels of the University.
 - 4.4 External funding, gifts, and grants will increase through the development office.
 - 4.5 Institutional technology will be modernized and implemented.
 - 4.6 The master facility plans for ASU-Beebe campuses will be implemented.

The institution has formed a Diversity Task Force to review and recommend actions to improve diversity throughout the institution. Master facility plans for the Beebe campus have been in place for several years. A new academic facility to house primarily science and mathematics departments is under construction with a scheduled completion date of late

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summer 2007. This facility will provide the capacity to expand offerings of science courses, a current serious shortfall. At the Heber Springs campus, the master facility plan has been completed and construction of Phase I of that plan has been started. An academic building and an administrative support building are under construction with anticipated completion during Fall 2007. Following the merger of Foothills Technical Institute with ASU-Beebe as ASU-Searcy, *A Technical Campus of ASU-Beebe*, it was apparent that a master facility plan for the Searcy campus was needed. That project has been finalized and plans are being made to improve the facilities at the Searcy campus. Some facility improvement projects have been completed since the merger; however, the implementation of the master facility plan will result in major functional and appearance improvements at the Searcy campus.

STRATEGIC GOAL FIVE

- 5.0 To expand the teaching and service functions of the university by forming new partnerships, especially the following:
 - 5.1 Partnerships with Arkansas State University-Jonesboro will be expanded by providing facilities and services for more bachelor and master degree programs at the Beebe campus.
 - 5.2 ASU-Beebe will work with Arkansas State University-Jonesboro to expand the bachelor and master degree programs offered on the Beebe campus to further improve our capability to serve our community.
 - 5.3 We will expand our partnerships with the public schools by providing distance learning and/or more concurrent enrollment opportunities for their students.
 - 5.4 We will expand our relationships with the public schools within the geographic service area by providing opportunities for area schools to increase their learning functions through on-campus exposure to university facilities and programs such as agriculture, technology, sciences, arts, and other expanded emphasis areas.

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- 5.5 We will expand our relationships with the public schools within the geographic service area through participation and expansion of the Area Career Center.
- 5.6 Articulation agreements with our primary transfer institutions will be expanded to facilitate transfer of ASU-Beebe students to four-year institutions.
- 5.7 We will serve our community by providing adult basic education and general educational development opportunities for individuals who do not have a high school diploma.
- 5.8 We will serve our community by providing cultural programs and services which meet the needs of a diverse university and community.

ASU-Beebe is continuously seeking ways to serve its students and communities. With the bachelor and master level programs offered by ASU-Jonesboro on the Beebe campus, 730 students have been able to further their education who most likely would not have had that opportunity if those programs were not available on the Beebe campus. A very high percentage of students who participate in the ASU-Jonesboro programs on the Beebe campus are first generation college students. Of those students who have earned a degree, 321 (forty-four percent) earned teaching degrees. Concurrent enrollment offered in area high schools provides students with the opportunity to earn college credit while still in high school. We also encourage area public schools to arrange visits to the campuses, especially starting in the eighth and ninth grades. Exposure to a higher education environment starts the process of creating an education mindset that could lead students who otherwise do not have the family support to encourage a higher education. Partially with support provided by a local financial institution, we provide a series of concerts and lectures designed to provide the area community with culturally diverse programs at minimal expense to the people who attend.

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NEW PROGRAMS APPROVED BY THE ARKANSAS HIGHER EDUCATION COORDINATING BOARD

The following new programs have been approved by the Arkansas Higher Education Coordinating Board for ASU-Beebe.

Criminal Justice

Associate of Applied Science degree in Criminal Justice and the Technical Certificate in Law Enforcement, Corrections and Forensics

The AAS in Criminal Justice is a terminal degree program designed for individuals who are planning on entering law enforcement at the local, state, and federal level and for currently employed law enforcement personnel seeking to acquire a degree. In addition this degree program is designed to feed into a four-year program in criminal justice. The curriculum consists of 62-63 total credit hours comprised of 26 hours of general education core curricula and 36-37 hours of technical core curricula requirements.

The program is an interdisciplinary one that includes existing courses as well as additional courses added to the program. Classes are offered both in the physical classroom as well as on-line. Existing classroom space is sufficient to teach the program. Library holdings are adequate initially, but additional subscriptions and reference materials will be obtained as needed. Graduates receive an Associate of Applied Science Degree.

The primary goal of this program is to prepare students for work in the related fields of law enforcement, corrections and forensics and to provide opportunities for currently employed law enforcement officers to upgrade their skills and credentials. By offering the program on-line it is also a primary goal to make the program more accessible to currently working law enforcement personnel. Quite often due to constantly changing work schedules, law enforcement officers often find it difficult to commit to physical classes with rigid time frames of attendance. The

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on-line classes will fit more easily into the changing work schedule of currently working law enforcement officers. It also will be accessible regardless of a law enforcement officer's physical location.

The Technical Certificate in Law Enforcement, Corrections and Forensics provides the option for the student to obtain a certificate within one year.

Hospitality Administration

The Associate of Applied Science in Hospitality Administration is designed to provide students with advanced level marketable skills in the hospitality industry such as restaurants, resorts, lodging, convention centers, theme parks, and travel/tourism operations. The degree consists of 61 credit hours: 25 hours of core curriculum, 21 hours of hospitality courses, and 15 hours of business courses. Hospitality courses include: nutrition, sanitation safety, hospitality management, lodging operations, food preparation, dining service management, and internship. Business courses include microcomputer applications, legal environment of business, accounting, business communications, and supervisory management. All courses are transferable for students who plan to pursue a bachelor's degree in hospitality administration and/or enable a student to enter the profession at a managerial level.

The Technical Certificate in Hospitality Administration consists of 6 hours of core courses, 21 credit hours of hospitality courses, and 9 hours of business courses for a total of 36 hours. The technical certificate is designed for individuals who do not seek a degree but choose to acquire knowledge and ability appropriate for skill-level management positions in the hospitality industry.

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Pharmacy Technician

Technical Certificate and the Certificate of Proficiency in Pharmacy Technician. The technical core courses have been developed in line with the “Model Curriculum for Pharmacy Technician Training” as endorsed by the American Society of Health-System Pharmacists. Arkansas State University-Beebe envisions the need to hire a full-time faculty member to teach all technical pharmacy technician courses with growth of the program and will establish a budget to support the pharmacy technician program. Existing laboratory and classroom space is sufficient to teach the program. Library holdings are adequate initially, but additional subscriptions and reference materials will be obtained as needed. This program will be taught evenings and weekends to accommodate persons seeking a career change but who need to maintain concurrent employment.

The pharmacy technician education program requires classroom and laboratory work in a variety of areas, including medical and pharmaceutical terminology, pharmaceutical calculations, pharmacy record keeping, pharmaceutical techniques, pharmacy law and ethics, writing and composition, social sciences, lab sciences, and mathematics. Technicians also are required to learn medication names, actions, uses, and doses. The training program includes an internship in which students gain hands-on experience in actual pharmacies.

The purpose of this program is to enable graduates to obtain basic and intermediate level competencies to obtain employment in either direct patient care or retail pharmacy setting. Pharmacy technicians help licensed pharmacists provide medication and other healthcare products to patients. Technicians usually perform routine tasks to help prepare prescribed medication for patients, such as counting tablets and labeling bottles. Technicians refer any questions regarding prescriptions, drug information, or health matters to a pharmacist. Pharmacy technicians who work in retail or mail order pharmacies have varying responsibilities, depending on State rules and regulations

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Veterinary Technology

The Arkansas Veterinary Medical Association Conducted a statewide assessment of ten potential locations to provide the Veterinary Technology program for Arkansas. After a careful selection process, the group selected ASU-Beebe as the best choice to conduct the program. This will be the only Veterinary Technology program in Arkansas.

Veterinary Technology is the science and art of providing professional support to veterinarians. The associate degree program requires 68 credit hours, with 19 hours of general education core courses and 49 hours of program-specific courses. For off-campus clinical experiences, students will be placed in progressive contemporary facilities that employ graduates of AVMA-accredited programs in veterinary technology and are credentialed as veterinary technicians to act as professional role models and mentors. This curriculum will prepare graduates who will be fully capable of performing in a wide variety of professional roles within the veterinary field. Graduates will have attained entry-level skills needed to support companion animal, equine, food animal practice, biomedical research and other veterinary medical activities.

Arkansas State University – Beebe will seek program accreditation through the Committee on Veterinary Technician Education and Activities (CVTEA), which is charged with the responsibility of providing and monitoring American Veterinary Medical Association (AVMA) accreditation of programs in veterinary technology.

During the first year, a veterinarian will be hired to be program director and faculty member. During this year, the program will be developed, facilities constructed, and equipment obtained. No classes will be conducted during the first year. The initial class of students will enter the program during the fall of 2007.

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Certificate of General Studies

The Certificate of General Studies is a one-year award designed for the following purposes:

- To provide recognition of the completion of a body of knowledge in general education;
- To serve as an intermediate step toward an Associate of Arts degree; and/or to recognize as a “completer” a student who has successfully completed a significant number of courses in general education but does not intend to complete an Associate of Arts degree;
- To establish a measurable means of documenting student mastery of many of the competencies identified in the SCANS report (Secretary’s Commission on Achieving Necessary Skills, 1991).

The Certificate of General Studies is a 31 semester hour program. Modeled after the majority of courses listed in the *State Minimum Core*, the curriculum includes areas of study in English, communication, science, math, technology, social sciences, fine arts and humanities.

WORKFORCE DEVELOPMENT INITIATIVES

ASU-Beebe’s Strategic Goal Two addresses workforce development:

To provide non-credit workforce training and community service education that will enable students to keep pace with business and industry requirements to further the economic development of Arkansas and improve the quality of life of the community.

ARKANSAS STATE UNIVERSITY - BEEBE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

Following the merger of Foothills Technical Institute with ASU-Beebe and ASU-Searcy, *A Technical Campus of ASU-Beebe*, all workforce development functions were consolidated on the Searcy campus. This was done to reduce overhead and provide for consolidated interface with workforce development constituents. As a part of the organizational restructuring mentioned above, the Vice Chancellor for ASU-Searcy also serves as the Vice Chancellor for Workforce and Economic Development for all campuses of ASU-Beebe. Recently a new workforce coordinator was hired and has developed the following initiatives:

1. Expand personal business/industry contacts for the purpose of education and training needs

Strategy: The institution will continue to be sensitive to the manufacturing industry training needs by responding on a timely basis through cultivated relationships. Most training needs are resolved through the use of EWTP grant monies. Manufacturers that choose to participate can receive a substantial discount through the grant.

Measurements:

- 1) Monthly listing of new and /or visits and re-visits to Business/Industry clients in the ASU-Beebe service area.
- 2) Number of Business/Industry classes developed and implemented on an annual basis.

2. The formation of the White County Industrial Training Council (WCITC)

Strategy: An industrial training consortium for White County has been formed. The consortium is called the White County Industrial Training Council (WCITC), with monthly meetings to discuss ongoing training concerns and industry needs. A website is under development to enable users to have information on a timely basis. ASU-Beebe will host this website.

Measurements:

- 1) Number of meetings

ARKANSAS STATE UNIVERSITY - BEEBE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

2) Number of participants

3. Response to the training needs of the petroleum industry

Strategy: Provide safety training for the petroleum industry through the issuance of ETC Safety cards. The cards are a pre-requisite in the hiring process. These classes have filled beyond capacity and are now being scheduled to accommodate larger groups.

Measurements:

- 1) Number of classes implemented
- 2) Number of students served
- 3) Types of classes implemented

4. Preparation of a grant that will address local employer needs

Strategy: A Federal grant application is in process with the Department of Labor in pursuit of heavy equipment operator training including commercial driving licensure. The grant will provide opportunities to individuals and provide the capability to provide trained employees to satisfy a local need.

Measurements:

- 1) Awarding of grant
- 2) Programs implemented
- 3) Employees and employers served

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE AND CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

Arkansas State University-Beebe

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	8,800,404	10,251,984	11,171,604	13,034,313
2 RESEARCH				
3 PUBLIC SERVICE				
4 ACADEMIC SUPPORT	1,162,243	1,273,385	1,387,610	1,618,974
5 STUDENT SERVICES	1,398,464	1,599,269	1,742,726	2,033,301
6 INSTITUTIONAL SUPPORT	3,334,516	3,509,087	3,823,858	4,461,432
7 PHYSICAL PLANT M&O	2,023,072	2,193,671	2,840,447	3,339,020
8 SCHOLARSHIPS & FELLOWSHIPS	562,207	638,810	688,810	763,810
9 ASU-JONESBORO PROGRAMS	209,189	209,189	209,189	209,189
10 OTHER	59,114			
11				
12				
13 MANDATORY TRANSFERS	1,075,578	1,995,273	1,979,801	1,979,801
14 AUXILIARY TRANSFERS		38,854		
15 NON-MANDATORY TRANSFERS	2,288,215	647,037	600,000	600,000
16 TOTAL UNREST. E&G EXP.	\$20,913,002	\$22,356,559	\$24,444,045	\$28,039,840
17 NET LOCAL INCOME	8,130,833	8,950,700	9,738,234	10,405,496
18 PRIOR YEAR BALANCE				
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	12,217,726	12,670,019	13,969,971	16,898,504
20 WORKFORCE 2000	552,006	735,840	735,840	735,840
21 TOBACCO SETTLEMENT FUNDS				
22 OTHER STATE FUNDS **	12,437			
23 TOTAL SOURCES OF INCOME	\$20,913,002	\$22,356,559	\$24,444,045	\$28,039,840

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

Line 22 - GIF operating funds for Heber Springs.

REVISED DOCUMENT

ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM

Arkansas State University-Beebe

(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	5,116,797	5,955,000	6,431,400	6,945,912
2 ALL OTHER FEES	16,341	11,500	15,000	15,000
3 OFF-CAMPUS CREDIT	1,173,233	1,244,200	1,297,834	1,358,312
4 NON-CREDIT INSTRUCTION	43,063	62,000	65,100	68,355
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS	24,595	18,000	20,000	20,000
6 INVESTMENT INCOME	206,363	137,000	225,000	250,000
7 OTHER CASH INCOME:	1,550,441	1,523,000	1,683,900	1,747,917
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	8,130,833	8,950,700	9,738,234	10,405,496
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES				
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$8,130,833	\$8,950,700	\$9,738,234	\$10,405,496

Other Cash Income includes Cleburne County Sales Tax Revenue, ASUJ Programs Host Fees, Library and Traffic Fines, and misc. other fees.

FORM 07-3

REVISOR'S COMMENTS
APPROPRIATION FOR STATE TREASURY
2007-09 BIENNIUM

FUND CMA0000

INSTITUTION Arkansas State University-Beebe

APPROPRIATION 300

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	9,416,017	9,727,811	10,200,000	11,245,764		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	2,640,726	2,828,559	3,068,470	4,000,000		
5 OPERATING EXPENSES						
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION	110,000	110,000	150,000	150,000		
11						
12						
13						
14 TOTAL APPROPRIATION	\$12,166,743	12,666,370	13,418,470	15,395,764	0	0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	10,304,716	10,524,946	11,277,046	13,254,340		
17 EDUCATIONAL EXCELLENCE TRUST FUND	1,310,021	1,405,584	1,405,584	1,405,584		
18 SPECIAL REVENUES * [WF2000]	552,006	735,840	735,840	735,840		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$12,166,743	\$12,666,370	\$13,418,470	\$15,395,764	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

REVISOR'S COMMENTS
APPROPRIATION FOR STATE TREASURY
2007-09 BIENNIUM

FUND CMA0000

INSTITUTION Arkansas State University-Beebe

APPROPRIATION 300

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	9,416,017	9,727,811	10,400,000	11,272,404		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	2,640,726	2,828,559	3,296,065	4,000,000		
5 OPERATING EXPENSES				1,000,000		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION	110,000	110,000	150,000	150,000		
11						
12						
13						
14 TOTAL APPROPRIATION	\$12,166,743	12,666,370	13,846,065	16,422,404	0	0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	10,304,716	10,524,946	11,704,641	14,280,980		
17 EDUCATIONAL EXCELLENCE TRUST FUND	1,310,021	1,405,584	1,405,584	1,405,584		
18 SPECIAL REVENUES * [WF2000]	552,006	735,840	735,840	735,840		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$12,166,743	\$12,666,370	\$13,846,065	\$16,422,404	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION REQUEST FOR STATE TREASURY
2007-09 BIENNIUM**

FUND CMA0000

INSTITUTION ASUB-Arkansas State University-Heber Springs

APPROPRIATION 145

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	602,989	739,489	859,746	950,000		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING				261,940		
5 OPERATING EXPENSES						
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	\$602,989	\$739,489	\$859,746	\$1,211,940	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	602,989	739,489	859,746	1,211,940		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]						
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$602,989	\$739,489	\$859,746	\$1,211,940	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION REQUEST FORM STATE TREASURY
2007-09 BIENNIUM**

FUND CMA0000

INSTITUTION ASUB-Arkansas State University-Heber Springs

APPROPRIATION 145

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	602,989	739,489	801,295	950,000		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING				121,598		
5 OPERATING EXPENSES						
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	\$602,989	\$739,489	\$801,295	\$1,071,598	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	602,989	739,489	801,295	1,071,598		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]						
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$602,989	\$739,489	\$801,295	\$1,071,598	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2060000

INSTITUTION Arkansas State University-Beebe

APPROPRIATION A71

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	1,804,916	2,400,000	2,750,000	3,000,000		
2 EXTRA HELP WAGES	369,085	350,000	450,000	500,000		
3 OVERTIME		15,000	15,000	15,000		
4 PERSONAL SERVICES MATCHING	674,573	1,500,000	2,000,000	2,250,000		
5 OPERATING EXPENSES	5,257,492	7,000,000	8,000,000	8,500,000		
6 CONFERENCE FEES & TRAVEL	100,311	175,000	200,000	225,000		
7 PROFESSIONAL FEES AND SERVICES	334,138	750,000	750,000	750,000		
8 DATA PROCESSING		50,000	50,000	50,000		
9 CAPITAL OUTLAY	217,930	500,000	500,000	500,000		
10 CAPITAL IMPROVEMENTS	1,254,505	3,000,000	4,000,000	5,000,000		
11 DEBT SERVICE	427,398	900,000	1,500,000	1,500,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS	7,063,318	8,000,000	10,000,000	11,000,000		
13 PROMOTIONAL ITEMS	10,699	30,000	40,000	50,000		
14						
15						
16 CONTINGENCY		15,000,000	20,000,000	20,000,000		
17 TOTAL APPROPRIATION	\$17,514,365	\$39,670,000	\$50,255,000	\$53,340,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	6,032,316	6,865,500	7,338,234	7,905,496		
20 FEDERAL CASH FUNDS						
21 OTHER CASH FUNDS	11,482,049	32,804,500	42,916,766	45,434,504		
22 TOTAL INCOME	\$17,514,365	\$39,670,000	\$50,255,000	\$53,340,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	512	356	382	520	516		
TOBACCO POSITIONS							
EXTRA HELP **	165	108	115	175	175		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

REVISED DOCUMENT

APPROPRIATION ACT FORM - CASH FUNDS
2007-09 BIENNIUM

FUND 2060000

INSTITUTION ASUB-Arkansas State University-Heber Springs

APPROPRIATION A43

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	184,548	1,000,000	1,000,000	1,250,000		
2 EXTRA HELP WAGES	38,520	50,000	60,000	70,000		
3 OVERTIME		10,000	10,000	10,000		
4 PERSONAL SERVICES MATCHING	190,095	500,000	500,000	600,000		
5 OPERATING EXPENSES	337,271	800,000	900,000	1,000,000		
6 CONFERENCE FEES & TRAVEL	2,101	50,000	50,000	50,000		
7 PROFESSIONAL FEES AND SERVICES	1,348	100,000	100,000	100,000		
8 DATA PROCESSING		25,000	25,000	25,000		
9 CAPITAL OUTLAY		125,000	125,000	125,000		
10 CAPITAL IMPROVEMENTS	546,714	2,500,000	3,000,000	3,000,000		
11 DEBT SERVICE	501,977	800,000	1,100,000	1,100,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS	321,475	1,000,000	2,000,000	2,000,000		
13 PROMOTIONAL ITEMS	3,957	20,000	25,000	25,000		
14						
15						
16 CONTINGENCY		14,000,000	17,000,000	20,000,000		
17 TOTAL APPROPRIATION	\$2,128,006	\$20,980,000	\$25,895,000	\$29,355,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	2,098,517	2,085,200	2,400,000	2,500,000		
20 FEDERAL CASH FUNDS						
21 OTHER CASH FUNDS	29,489	18,894,800	23,495,000	26,855,000		
22 TOTAL INCOME	\$2,128,006	\$20,980,000	\$25,895,000	\$29,355,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	84	49	52	90	90		
TOBACCO POSITIONS							
EXTRA HELP **	20	9	12	30	30		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

Arkansas State University-Beebe
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				\$0				\$0
2 RESIDENCE HALL	159,049	206,144		(47,095)	152,000	208,433		(56,433)
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING	15,244	5,484		9,760	21,000	5,000		16,000
5 FOOD SERVICES	360,031	416,647		(56,616)	340,000	386,264		(46,264)
6 COLLEGE UNION	173,018	71,562	96,206	5,250	163,000	79,275	160,000	(76,275)
7 BOOKSTORE	1,834,446	1,650,693		183,753	1,913,000	1,744,942		168,058
8 STUDENT ORGANIZATIONS AND PUBLICATIONS		45,491		(45,491)		76,440		(76,440)
9 STUDENT HEALTH SERVICES				0				0
10 VENDING	30,319			30,319	32,500			32,500
11 SUBTOTAL	\$2,572,107	\$2,396,021	\$96,206	\$79,880	\$2,621,500	\$2,500,354	\$160,000	(\$38,854)
12 ATHLETIC TRANSFER **				0				0
13 OTHER TRANSFERS ***				0	38,854			38,854
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$2,572,107	\$2,396,021	\$96,206	\$79,880	\$2,660,354	\$2,500,354	\$160,000	\$0

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0120 AR STATE UNIVERSITY- BEEBE

ACT#: 2122

SECTION#: 9

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

~~FUNDING PROVISIONS. Of the funding provided for the Arkansas State University - Beebe Fund, six hundred two thousand nine hundred eighty nine dollars (\$602,989) in Fiscal Year 2006-2008 and seven hundred thirty nine thousand four hundred eighty nine dollars (\$739,489) in Fiscal Year 2007-2009 shall be used to fund the appropriation contained in Section 8 of this act and made available to Arkansas State University - Beebe - ASU - Heber Springs. If the official general revenue forecast is reduced during the biennium each Arkansas State University - Beebe campus will receive the same percentage reduction. The provisions of this section shall be in effect only from July 1, 2005-2007 through June 30, 2007-2009.~~

INSTITUTION REQUEST

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0120 AR STATE UNIVERSITY- BEEBE

ACT#: 2122

SECTION#: 11

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

REVISION INFORMATION
EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

Arkansas State University-Beebe
 (NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 :						<u>291</u>
(As of November 1, 2005)						
Nonclassified Administrative Employees:						
White Male:	<u>27</u>	Black Male:	<u>1</u>	Other Male:	<u>1</u>	Total Male: <u>29</u>
White Female:	<u>44</u>	Black Female:	<u>2</u>	Other Female:	<u> </u>	Total Female: <u>46</u>
Nonclassified Health Care Employees:						
White Male:	<u> </u>	Black Male:	<u> </u>	Other Male:	<u> </u>	Total Male: <u>0</u>
White Female:	<u> </u>	Black Female:	<u> </u>	Other Female:	<u> </u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>26</u>	Black Male:	<u>1</u>	Other Male:	<u>1</u>	Total Male: <u>28</u>
White Female:	<u>75</u>	Black Female:	<u>1</u>	Other Female:	<u>1</u>	Total Female: <u>77</u>
Faculty:						
White Male:	<u>57</u>	Black Male:	<u>1</u>	Other Male:	<u>2</u>	Total Male: <u>60</u>
White Female:	<u>51</u>	Black Female:	<u> </u>	Other Female:	<u> </u>	Total Female: <u>51</u>
Total White Male:						<u>110</u>
Total White Female:						<u>170</u>
Total Black Male:						<u>3</u>
Total Black Female:						<u>3</u>
Total Other Male:						<u>4</u>
Total Other Female:						<u>1</u>
Total White:						<u>280</u>
Total Black:						<u>6</u>
Total Other:						<u>5</u>
Total Minority:						<u>11</u>
Total Employees:						<u>291</u>

FORM 07-8

<i>Finding:</i>	No findings noted
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ARKANSAS STATE UNIVERSITY MOUNTAIN HOME

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

MISSION

The mission of ASU Mountain Home is to provide affordable, lifelong learning and excellent teaching, enabling students of all ages to establish ethical values, develop technological and critical thinking skills, and communicate logically and effectively in order to enhance their quality of life. Furthermore, we are committed to creating a dynamic, progressive community of enlightened leaders who are considerate, productive, global citizens.

GOALS AND OBJECTIVES FOR THE 2007-2009 BIENNIUM

Goal 1. Enhance the Quality of Academic Programs

Action Steps:

- A. Employ additional full-time faculty with appropriate credentials and experience.
- B. Create additional opportunities using alternative delivery methods.
- C. Enhance library holdings and services to support program development. This will include access to state-of-the art technology.
- D. Continue to refine operations in the Learning Center for developmental and college level students to augment regular classes.
- E. Review and refine appropriate assessment plans for the faculty and instructional programs.
- F. Complete the construction of the campus including additional state-of-the art instructional facilities.
- G. Continue to offer and add to upper division and graduate programs through ASU-Jonesboro.

Goal 2. Strengthen and Expand General Education/Core Curriculum

Action Steps:

- A. Broaden general arts and science offerings for both degree and transfer students.

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

- B. Increase curriculum specific library holdings.
- C. Provide additional state-of-the art technology and student-oriented learning materials.
- D. Maintain division chairs to co-ordinate academic activities for the departments.
- E. Refine existing assessments to modify and strengthen course offerings.
- F. Maintain and strengthen faculty/student advising program.
- G. Maintain articulation agreements with regional two and four-year institutions.

Goal 3. Strengthen and Increase Occupation/Technical Programs

Action Steps:

- A. Develop additional two-year terminal degrees and certificates for workforce needs and immediate employment.
- B. Purchase equipment, learning resources, and library support for new and present programs.
- C. Continue to develop, distribute and evaluate community needs assessment.
- D. Refine exit assessment to modify and strengthen technical course offerings.

Goal 4. Enhance and Strengthen Student Services

Action Steps:

- A. Provide career counseling/placement.
- B. Continue to develop student recruitment activities.
- C. Emphasize retention of academically at-risk students.
- D. Maintain academic advising program.
- E. Continue to provide staff development.
- F. Develop strategies for attracting non-traditional students.

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Goal 5. Enhance University/Community Relations

Action Steps:

- A. Continue strong support and involvement of the ASU Mountain Home Advisory Council.
- B. Work with business and industry in economic development efforts.
- C. Encourage continuance of the excellent publicity provided by local newspapers and media.
- D. Encourage and strengthen relations with professionals in the community.
- E. Continue to strengthen relationships with the financial community.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	2,796,604	3,111,629	3,500,000	3,990,000
2 RESEARCH				
3 PUBLIC SERVICE				
4 ACADEMIC SUPPORT	355,103	436,057	466,000	513,463
5 STUDENT SERVICES	498,172	674,064	750,662	941,000
6 INSTITUTIONAL SUPPORT	1,394,455	1,462,150	1,600,000	1,659,000
7 PHYSICAL PLANT M&O	924,500	1,093,213	1,293,500	1,472,000
8 SCHOLARSHIPS & FELLOWSHIPS	78,355	92,000	125,500	150,000
9				
10				
11				
12				
13 MANDATORY TRANSFERS	608,551	615,000	700,000	720,000
14 AUXILIARY TRANSFERS				
15 NON-MANDATORY TRANSFERS				
16 TOTAL UNREST. E&G EXP.	\$6,655,740	\$7,484,113	\$8,435,662	\$9,445,463
17 NET LOCAL INCOME	3,475,807	3,578,200	3,657,950	3,731,157
18 PRIOR YEAR BALANCE	11,215			
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	2,834,956	3,149,900	4,021,699	4,958,293
20 WORKFORCE 2000	567,140	756,013	756,013	756,013
21 TOBACCO SETTLEMENT FUNDS				
22 OTHER STATE FUNDS **				
23 TOTAL SOURCES OF INCOME	\$6,889,118	\$7,484,113	\$8,435,662	\$9,445,463

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

REVISED DOCUMENT

**ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM**

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	1,996,429	2,181,500	2,224,000	2,268,500
2 ALL OTHER FEES	76,285	104,500	106,600	108,700
3 OFF-CAMPUS CREDIT				
4 NON-CREDIT INSTRUCTION	109,943	100,000	102,000	104,000
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS				
6 INVESTMENT INCOME	45,494	35,000	45,000	46,000
7 OTHER CASH INCOME:	1,247,656	1,157,200	1,180,350	1,203,957
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	3,475,807	3,578,200	3,657,950	3,731,157
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES				
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$3,475,807	\$3,578,200	\$3,657,950	\$3,731,157

FORM 07-3

2005-2006 other cash income.

Local Tax	956,465
ASUJ	75,000
Private funds	52,000
Mineral lease	13,417
Other	150,774

**APPROPRIATION STATE TREASURY
REVISOR FORUM
2007-09 BIENNIUM**

FUND CTH0000

INSTITUTION ARKANSAS STATE UNIVERSITY MOUNTAIN HOME

APPROPRIATION 771

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	3,240,867	3,543,606	3,850,000	4,004,000		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	172,264	362,307	927,712	1,001,000		
5 OPERATING EXPENSES				709,306		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11 SURETY BOND	180					
12						
13						
14 TOTAL APPROPRIATION	\$3,413,311	\$3,905,913	\$4,777,712	\$5,714,306	\$0	\$0
15 PRIOR YEAR FUND BALANCE	11,215					
16 GENERAL REVENUE	2,834,956	3,149,900	4,021,699	4,958,293		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	567,140	756,013	756,013	756,013		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$3,413,311	\$3,905,913	\$4,777,712	\$5,714,306	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

REVISOR'S DOCUMENT
APPROPRIATION STATE TREASURY
2007-09 BIENNIUM

FUND CTH0000

INSTITUTION ARKANSAS STATE UNIVERSITY MOUNTAIN HOME

APPROPRIATION 771

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	3,240,867	3,543,606	3,850,000	4,004,000		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	172,264	362,307	586,454	1,001,000		
5 OPERATING EXPENSES				453,183		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11 SURETY BOND	180					
12						
13						
14 TOTAL APPROPRIATION	\$3,413,311	\$3,905,913	\$4,436,454	\$5,458,183	\$0	\$0
15 PRIOR YEAR FUND BALANCE	11,215					
16 GENERAL REVENUE	2,834,956	3,149,900	3,680,441	4,702,170		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	567,140	756,013	756,013	756,013		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$3,413,311	\$3,905,913	\$4,436,454	\$5,458,183	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2820000

INSTITUTION ARKANSAS STATE UNIVERSITY MOUNTAIN HOME

APPROPRIATION B80

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	290,993	2,000,000	2,000,000	2,000,000		
2 EXTRA HELP WAGES	66,934	200,000	200,000	200,000		
3 OVERTIME	814,480	10,000	10,000	10,000		
4 PERSONAL SERVICES MATCHING	1,290,024	1,000,000	1,000,000	1,000,000		
5 OPERATING EXPENSES		1,500,000	2,000,000	2,050,000		
6 CONFERENCE FEES & TRAVEL		100,000	150,000	150,000		
7 PROFESSIONAL FEES AND SERVICES		400,000	500,000	700,000		
8 DATA PROCESSING		0	0	0		
9 CAPITAL OUTLAY	93,285	200,000	250,000	250,000		
10 CAPITAL IMPROVEMENTS		1,000,000	2,000,000	2,000,000		
11 DEBT SERVICE	608,551	1,000,000	1,500,000	1,500,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS		1,000,000	1,000,000	1,000,000		
13 PROMOTIONAL ITEMS		0	10,000	10,000		
14 SCHOLARSHIPS	78,355					
15						
16 CONTINGENCY		22,000,000	22,000,000	22,000,000		
17 TOTAL APPROPRIATION	\$3,242,622	\$30,410,000	\$32,620,000	\$32,870,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	3,462,390	3,578,200	3,657,950	3,731,157		
20 FEDERAL CASH FUNDS						
21 OTHER CASH FUNDS	13,417	26,831,800	28,962,050	29,138,843		
22 TOTAL INCOME	\$3,475,807	\$30,410,000	\$32,620,000	\$32,870,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	154	125	125	158	156		
TOBACCO POSITIONS	0	0	0	0	0		
EXTRA HELP **	70	38	38	70	70		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME

(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				\$0				\$0
2 RESIDENCE HALL				0				0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES				0				0
6 COLLEGE UNION				0				0
7 BOOKSTORE	35,366	0	0	35,366	30,000	0	0	30,000
8 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
9 STUDENT HEALTH SERVICES				0				0
10 OTHER				0				0
11 SUBTOTAL	\$35,366	\$0	\$0	\$35,366	\$30,000	\$0	\$0	\$30,000
12 ATHLETIC TRANSFER **				0				0
13 OTHER TRANSFERS ***				0				0
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$35,366	\$0	\$0	\$35,366	\$30,000	\$0	\$0	\$30,000

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0128 AR STATE UNIVERSITY - MOUNTAIN HOME

ACT#: 2174

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

PRIORITIES. A high priority of the Arkansas State University - Mountain Home shall be to combat illiteracy and to provide for industrial training in the work place.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0128 AR STATE UNIVERSITY - MOUNTAIN HOME

ACT#: 2174

SECTION#: 7

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

**REVIEW OF EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 :					<u>91</u>		
(As of November 1, 2005)							
Nonclassified Administrative Employees:					Total Male:	<u>8</u>	
White Male:	<u>8</u>	Black Male:	<u> </u>	Other Male:	<u> </u>	Total Female:	<u>9</u>
White Female:	<u>9</u>	Black Female:	<u> </u>	Other Female:	<u> </u>		
Nonclassified Health Care Employees:					Total Male:	<u>0</u>	
White Male:	<u>0</u>	Black Male:	<u> </u>	Other Male:	<u> </u>	Total Female:	<u>0</u>
White Female:	<u>0</u>	Black Female:	<u> </u>	Other Female:	<u> </u>		
Classified Employees:					Total Male:	<u>11</u>	
White Male:	<u>11</u>	Black Male:	<u> </u>	Other Male:	<u> </u>	Total Female:	<u>25</u>
White Female:	<u>25</u>	Black Female:	<u> </u>	Other Female:	<u> </u>		
Faculty:					Total Male:	<u>16</u>	
White Male:	<u>15</u>	Black Male:	<u> </u>	Other Male:	<u>1</u>	Total Female:	<u>22</u>
White Female:	<u>21</u>	Black Female:	<u> </u>	Other Female:	<u>1</u>		
Total White Male:	<u>34</u>	Total Black Male:	<u>0</u>	Total Other Male:	<u>1</u>	Total Male:	<u>35</u>
Total White Female:	<u>55</u>	Total Black Female:	<u>0</u>	Total Other Female:	<u>1</u>	Total Female:	<u>56</u>
Total White:	<u>89</u>	Total Black:	<u>0</u>	Total Other:	<u>2</u>	Total Employees:	<u>91</u>
				Total Minority:	<u>2</u>		

FORM 07-8

<i>Finding:</i>	No findings noted
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ARKANSAS STATE UNIVERSITY - NEWPORT

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

Introduction

Arkansas State University-Newport is a public, associate degree granting institution. This campus has experienced significant growth in recent years due primarily to the dedication and commitment of faculty and staff to the students and communities served. The faculty and staff strive to meet the educational needs of each student by providing the highest quality technical programs, transfer programs, and support services.

Arkansas State University-Newport contributes substantially to the economic development of the county and the Northeast Arkansas region. It provides comprehensive training and technical support for businesses and industries within the region while also committed to the enhancement of the quality of life, cultural enrichment, and community spirit necessary for its success and the success of the people it serves.

Larry N. Williams, Chancellor

INSTITUTIONAL MISSION

Our Mission is to provide:

- Integrity of Programs and Services;
- Affordable Life Long Learning; and
- Enhanced Quality of Life

In the Diverse Community we serve.

ARKANSAS STATE UNIVERSITY - NEWPORT

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

INSTITUTIONAL STRATEGIC GOALS

- STRATEGIC GOAL 1: To provide an academic environment which will motivate and enable students from diverse backgrounds to achieve their educational goals.
- STRATEGIC GOAL 2: To promote institutional development which will attract new enrollment and retain quality students.
- STRATEGIC GOAL 3: To strengthen student commitments to life-long learning, career development and community leadership.
- STRATEGIC GOAL 4: To expand the role of the institution in the economic development of the Arkansas Delta Region.
- STRATEGIC GOAL 5: To strengthen collaboration and working partnerships with other education service providers, business and industry employers, and community members.
- STRATEGIC GOAL 6: To secure additional funding for institutional development and advancement from state, local, and private sources.
- STRATEGIC GOAL 7: To expand and improve physical and technological facilities of the institution.
- STRATEGIC GOAL 8: To ensure integrity and quality in all areas of institutional performance.
- STRATEGIC GOAL 9: To provide continuous communication and accountability to the multiple constituency groups served.
-

ARKANSAS STATE UNIVERSITY - NEWPORT

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

PROGRAMS

Program 1. Credit Instruction

Credit instruction includes educational programs and academic coursework that enable students to pursue and achieve their goals while working toward the completion of their degree, program certification, accumulation of transfer credit hours or providing the educational foundation for their career.

Goal One: To provide academic coursework which leads to a degree, professional certification, and career development.

Objective 1.1

Academic coursework will be provided that will facilitate the completion of authorized degree programs and the articulation of the required general education core.

Strategy

Courses will be provided in a sequential timely manner that will foster academic success. The required general education core will be provided to build the foundation for academic success.

Objective 1.2

Academic courses will be provided that lead to professional certification, credentialing and career development opportunities.

Strategy

Courses will be provided that lead to the acquisition of technical certificates.

ARKANSAS STATE UNIVERSITY - NEWPORT

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

Academic courses will be provided that enhance and expend incumbent workforce knowledge foundations.

Program 2. Non-Credit Educational Support Activities and Economic Development

Non-credit educational support activities will include all support activities that capacitate students to attain their educational and career goals. Non-credit course work contributes to incumbent workforce training and economic development that strengthens the Arkansas Delta Region.

Goal Two: To provide non-credit programs which assist students in meeting their educational and career goals and strengthen area economic development.

Objective 2.1

Non-credit educational support activities that support the mission of the institution will be provided to assist students in obtaining their educational goals.

Strategy

Provide facilities, resources of a human and fiscal nature necessary to promote student success.

Objective 2.2

Provide non-credit courses that contribute to economic development and the knowledge base of the local work force.

ARKANSAS STATE UNIVERSITY - NEWPORT

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Strategy

Increase offerings to and enrollments in workforce training programs.

Expand the role the college plays in economic development through workforce training.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

ARKANSAS STATE UNIVERSITY-NEWPORT
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	2,980,052	3,021,375	3,784,361	4,183,546
2 RESEARCH				
3 PUBLIC SERVICE				
4 ACADEMIC SUPPORT	236,775	295,792	606,177	783,686
5 STUDENT SERVICES	443,735	486,684	848,628	968,559
6 INSTITUTIONAL SUPPORT	1,385,606	1,155,025	1,534,936	1,734,679
7 PHYSICAL PLANT M&O	599,529	700,893	900,893	1,030,661
8 SCHOLARSHIPS & FELLOWSHIPS	29,411	40,000	40,000	45,000
9				
10				
11				
12				
13 MANDATORY TRANSFERS				
14 AUXILIARY TRANSFERS				
15 NON-MANDATORY TRANSFERS	837,079	481,111	25,000	50,000
16 TOTAL UNREST. E&G EXP.	\$6,512,187	\$6,180,880	\$7,739,995	\$8,796,131
17 NET LOCAL INCOME	3,356,666	2,649,435	2,655,200	2,656,300
18 PRIOR YEAR BALANCE				
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	2,664,240	2,894,437	4,447,787	5,502,823
20 WORKFORCE 2000	477,864	637,008	637,008	637,008
21 TOBACCO SETTLEMENT FUNDS				
22 OTHER STATE FUNDS **	13,417			
23 TOTAL SOURCES OF INCOME	\$6,512,187	\$6,180,880	\$7,739,995	\$8,796,131

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

**Mineral Lease Funds

REVISED DOCUMENT

**ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM**

ARKANSAS STATE UNIVERSITY-NEWPORT

(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	2,249,169	1,690,235	1,691,240	1,692,240
2 ALL OTHER FEES	97,461	58,500	59,600	59,600
3 OFF-CAMPUS CREDIT	128,268	208,700	209,700	209,700
4 NON-CREDIT INSTRUCTION	2,925	3,000	4,000	4,000
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS				
6 INVESTMENT INCOME	43,611	30,000	30,000	30,000
7 OTHER CASH INCOME:*	835,232	659,000	660,660	660,760
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	3,356,666	2,649,435	2,655,200	2,656,300
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES				
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$3,356,666	\$2,649,435	\$2,655,200	\$2,656,300

*Other cash income includes local county sales tax revenue.

FORM 07-3

REVISOR'S DOCUMENT
APPROPRIATION STATE TREASURY
2007-09 BIENNIUM

FUND CMN0000

INSTITUTION ARKANSAS STATE UNIVERSITY-NEWPORT

APPROPRIATION 790

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	2,639,240	2,869,437	4,422,786	5,477,822		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	477,864	637,008	637,009	637,009		
5 OPERATING EXPENSES						
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION	25,000	25,000	25,000	25,000		
11						
12						
13						
14 TOTAL APPROPRIATION	\$3,142,104	\$3,531,445	\$5,084,795	\$6,139,831	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	2,664,240	2,894,437	4,447,787	5,502,823		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	477,864	637,008	637,008	637,008		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$3,142,104	\$3,531,445	\$5,084,795	\$6,139,831	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION REQUEST FOR STATE TREASURY
2007-09 BIENNIUM**

FUND CMN 0000

INSTITUTION ARKANSAS STATE UNIVERSITY-NEWPORT

APPROPRIATION 790

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	2,639,240	2,869,437	3,250,000	3,325,000		
2 EXTRA HELP WAGES			75,000	80,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	477,864	637,008	931,100	977,100		
5 OPERATING EXPENSES			223,917	1,154,468		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION	25,000	25,000	25,000	25,000		
11						
12						
13						
14 TOTAL APPROPRIATION	3,142,104	3,531,445	4,505,017	5,561,568	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	2,664,240	2,894,437	3,868,009	4,924,560		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	477,864	637,008	637,008	637,008		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$3,142,104	\$3,531,445	\$4,505,017	\$5,561,568	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2290000

INSTITUTION ARKANSAS STATE UNIVERSITY-NEWPORT

APPROPRIATION B77

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	564,616	1,300,000	1,400,000	1,400,000		
2 EXTRA HELP WAGES	94,767	150,000	160,000	160,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	821,385	700,000	800,000	850,000		
5 OPERATING EXPENSES	1,063,035	3,500,000	3,600,000	3,650,000		
6 CONFERENCE FEES & TRAVEL	53,377	75,000	80,000	80,000		
7 PROFESSIONAL FEES AND SERVICES	25,728	150,000	150,000	155,000		
8 DATA PROCESSING						
9 CAPITAL OUTLAY	39,058	275,000	275,000	275,000		
10 CAPITAL IMPROVEMENTS		750,000	750,000	750,000		
11 DEBT SERVICE	337,276	400,000	400,000	425,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS	370,126	200,000	200,000	200,000		
13 PROMOTIONAL ITEMS	715	10,000				
14						
15						
16 CONTINGENCY		10,000,000	10,000,000	10,000,000		
17 TOTAL APPROPRIATION	\$3,370,083	\$17,510,000	\$17,815,000	\$17,945,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	3,356,666	2,114,580	2,120,500	2,127,300		
20 FEDERAL CASH FUNDS						
21 OTHER CASH FUNDS	13,417	15,395,420	15,694,500	15,817,700		
22 TOTAL INCOME	\$3,370,083	\$17,510,000	\$17,815,000	\$17,945,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	189	114	183	191	189		
TOBACCO POSITIONS							
EXTRA HELP **	40	20	20	40	40		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

ARKANSAS STATE UNIVERSITY-NEWPORT

(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				\$0				\$0
2 RESIDENCE HALL				0				0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES	2,275	4,197		(1,922)	1,500	0		1,500
6 COLLEGE UNION				0				0
7 BOOKSTORE	289,357	261,258		28,099	251,000	247,154		3,846
8 STUDENT ORGANIZATIONS AND PUBLICATIONS		1,604		(1,604)		2,000		(2,000)
9 STUDENT HEALTH SERVICES				0				0
10 VENDING	10,892	200		10,692	7,000	0		7,000
11 SUBTOTAL	\$302,524	\$267,259	\$0	\$35,265	\$259,500	\$249,154	\$0	\$10,346
12 ATHLETIC TRANSFER **				0				0
13 OTHER TRANSFERS ***				0				0
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$302,524	\$267,259	\$0	\$35,265	\$259,500	\$249,154	\$0	\$10,346

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ **REVISED DOCUMENT**

INST: 0129 AR STATE UNIVERSITY - NEWPORT

ACT#: 2111

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

**REVIEW EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS STATE UNIVERSITY-NEWPORT _____
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 : <u>89</u>					
(As of November 1, 2005)					
Nonclassified Administrative Employees:					Total Male: <u>6</u>
White Male:	<u>5</u>	Black Male:	<u> </u>	Other Male:	<u>1</u>
White Female:	<u>9</u>	Black Female:	<u>1</u>	Other Female:	<u> </u>
					Total Female: <u>10</u>
Nonclassified Health Care Employees:					Total Male: <u>0</u>
White Male:	<u> </u>	Black Male:	<u> </u>	Other Male:	<u> </u>
White Female:	<u> </u>	Black Female:	<u> </u>	Other Female:	<u> </u>
					Total Female: <u>0</u>
Classified Employees:					Total Male: <u>10</u>
White Male:	<u>9</u>	Black Male:	<u>1</u>	Other Male:	<u> </u>
White Female:	<u>23</u>	Black Female:	<u>2</u>	Other Female:	<u> </u>
					Total Female: <u>25</u>
Faculty:					Total Male: <u>16</u>
White Male:	<u>15</u>	Black Male:	<u> </u>	Other Male:	<u>1</u>
White Female:	<u>22</u>	Black Female:	<u> </u>	Other Female:	<u> </u>
					Total Female: <u>22</u>
Total White Male: <u>29</u>					Total Male: <u>32</u>
Total White Female: <u>54</u>					Total Female: <u>57</u>
Total Black Male: <u>1</u>					
Total Black Female: <u>3</u>					
Total Other Male: <u>2</u>					
Total Other Female: <u>0</u>					
Total White: <u>83</u>					Total Employees: <u>89</u>
Total Black: <u>4</u>					
Total Other: <u>2</u>					
Total Minority: <u>6</u>					

FORM 07-8

<i>Finding:</i>	Four (4) students at the Arkansas State University-Newport campus were not enrolled in the reported truck-driving training classes as of the eleventh class day. This matter has been reported in the previous two (2) audits.
<i>Institution's Response:</i>	Due to a variety of circumstances, clerical errors were made. We have taken corrective measures attempting to fine-tune our system and hopefully eliminate all possible errors, and we will continue to review our processes relative to driver training, and make changes whenever we see an opportunity to improve accuracy.

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BLACK RIVER TECHNICAL COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

MISSION STATEMENT

Black River Technical College is an institution of higher learning committed to a partnership with the individual and the global community to provide lifelong learning experiences, seeking always to empower those it serves to achieve their academic, vocational, and personal development goals.

PROGRAM GOALS

Credit Instruction:

- To offer the breadth of study required of students in college transfer and technical education programs
- To employ instructors and/or staff with the credentialing and/or skills acceptable by higher education accreditation standards
- To maintain technological infrastructure appropriate to the offering of classes taught via distance education classes
- To provide educational access to coursework through traditional and distance modes
- To ensure students are technologically skilled to meet the demands of distance education and/or workplace requirements
- To provide developmental courses in academic areas of study as appropriate
- To serve as the lead agency for retraining of dislocated industrial workers for future work in the service sector
- To conduct ongoing assessment for continual program improvements

Non-credit Instruction:

- To offer high-demand lifelong learning opportunities
- To serve short-term industry needs

BLACK RIVER TECHNICAL COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

- To assist with long-term economic development in the service area communities
- To provide Adult Education and ESL services as appropriate
- To offer “on-demand” enrichment courses
- To expand the community’s technological skills
- To conduct ongoing assessment for continual program improvements

Student Support Services:

- To ensure students understand and have access to all forms of financial aid for which they have need and eligibility
- To provide students with appropriate levels of academic advisement and career counseling
- To encourage course, program and degree completion with appropriate tracking and interventions
- To serve students with appropriate job placement assistance
- To ensure ease of transition from BRTC into other institutions of higher learning
- To monitor and implement programs and/or structures that lessen obstacles to student success

Institutional Support:

- To seek funding sources beyond state appropriations through the following
 - Foundation Fundraising
 - Funding Campaigns
 - Grants
 - Governmental
 - Private
 - Contributions or gifting

BLACK RIVER TECHNICAL COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

- Governmental
- Private
- To secure continued funding for completion of the Project REACH (Historic Properties Restoration)
- To increase the college going rate
- To forge partnerships with K-12 institutions and other institutions of higher learning
- To provide facilities for appropriate community events and activities
- To encourage the participation and service of its staff for community development activity
- To encourage and support professional development of the staff
- To engage in marketing and public relations activities as appropriate to achieving the college's goals
- To infuse the campus and its programs with global perspective
- To maintain continued facility improvement and/or facility construction as necessary for the implementation of the institutional and programmatic goals

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

BLACK RIVER TECHNICAL COLLEGE
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	4,168,411	4,580,482	5,335,530	6,669,413
2 RESEARCH				
3 PUBLIC SERVICE	387,884	362,068	398,275	458,016
4 ACADEMIC SUPPORT	456,284	446,691	513,695	590,748
5 STUDENT SERVICES	831,404	710,754	852,905	1,023,486
6 INSTITUTIONAL SUPPORT	1,147,576	1,571,608	1,728,769	1,901,646
7 PHYSICAL PLANT M&O	1,377,341	1,666,552	1,900,000	2,000,000
8 SCHOLARSHIPS & FELLOWSHIPS	403,855	500,000	550,000	600,000
9				
10				
11				
12				
13 MANDATORY TRANSFERS	219,117	223,000	300,000	300,000
14 AUXILIARY TRANSFERS				
15 NON-MANDATORY TRANSFERS		739,509	284,700	309,257
16 TOTAL UNREST. E&G EXP.	\$8,991,872	\$10,800,664	\$11,863,874	\$13,852,566
17 NET LOCAL INCOME	3,431,674	3,280,000	3,395,000	3,450,000
18 PRIOR YEAR BALANCE				
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	5,160,702	5,460,528	6,408,738	8,342,430
20 WORKFORCE 2000	1,545,456	2,060,136	2,060,136	2,060,136
21 TOBACCO SETTLEMENT FUNDS				
22 OTHER STATE FUNDS **				
23 TOTAL SOURCES OF INCOME	\$10,137,832	\$10,800,664	\$11,863,874	\$13,852,566

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

REVISED DOCUMENT

**ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM**

BLACK RIVER TECHNICAL COLLEGE

(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	2,724,334	2,810,000	2,850,000	2,900,000
2 ALL OTHER FEES	33,211	40,000	40,000	40,000
3 OFF-CAMPUS CREDIT				
4 NON-CREDIT INSTRUCTION	273,075	250,000	275,000	280,000
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS				
6 INVESTMENT INCOME	328,945	150,000	200,000	200,000
7 OTHER CASH INCOME:	72,109	30,000	30,000	30,000
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	3,431,674	3,280,000	3,395,000	3,450,000
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES				
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$3,431,674	\$3,280,000	\$3,395,000	\$3,450,000

Other Cash Income: Administrative fees, M&R proceeds, RCDC rental fees, etc.

FORM 07-3

**REVISOR FOR STATE TREASURY
2007-09 BIENNIUM**

FUND CTB0000

INSTITUTION BLACK RIVER TECHNICAL COLLEGE

APPROPRIATION 703

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	4,314,223	5,000,000	5,500,000	6,500,000		
2 EXTRA HELP WAGES			100,000	150,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	1,386,964	1,500,000	1,700,000	1,950,000		
5 OPERATING EXPENSES	885,361	850,077	1,000,000	1,500,000		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY	185,897	170,587	168,874	302,566		
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	\$6,772,445	\$7,520,664	\$8,468,874	\$10,402,566	\$0	\$0
15 PRIOR YEAR FUND BALANCE	66,287					
16 GENERAL REVENUE	5,160,702	5,460,528	6,408,738	8,342,430		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	1,545,456	2,060,136	2,060,136	2,060,136		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$6,772,445	\$7,520,664	\$8,468,874	\$10,402,566	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION FOR STATE TREASURY
REVENUE FUND
2007-09 BIENNIUM**

FUND CTB0000

INSTITUTION BLACK RIVER TECHNICAL COLLEGE

APPROPRIATION 703

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	4,314,223	5,000,000	5,400,000	6,250,000		
2 EXTRA HELP WAGES			100,000	150,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	1,386,964	1,500,000	1,650,000	1,800,000		
5 OPERATING EXPENSES	885,361	850,077	825,300	1,208,104		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY	185,897	170,587	168,874	302,566		
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	\$6,772,445	\$7,520,664	\$8,144,174	\$9,710,670	\$0	\$0
15 PRIOR YEAR FUND BALANCE	66,287					
16 GENERAL REVENUE	5,160,702	5,460,528	6,084,038	7,650,534		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	1,545,456	2,060,136	2,060,136	2,060,136		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$6,772,445	\$7,520,664	\$8,144,174	\$9,710,670	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2750000

INSTITUTION BLACK RIVER TECHNICAL COLLEGE

APPROPRIATION B51

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	431,873	1,600,000	1,600,000	1,600,000		
2 EXTRA HELP WAGES	120,826	100,000	300,000	300,000		
3 OVERTIME		10,000	10,000	10,000		
4 PERSONAL SERVICES MATCHING	143,952	457,000	450,000	450,000		
5 OPERATING EXPENSES	1,945,336	1,500,000	3,000,000	3,000,000		
6 CONFERENCE FEES & TRAVEL	37,060	50,000	75,000	75,000		
7 PROFESSIONAL FEES AND SERVICES	267,818	200,000	500,000	500,000		
8 DATA PROCESSING		10,000				
9 CAPITAL OUTLAY	195,780	300,000	350,000	350,000		
10 CAPITAL IMPROVEMENTS		2,000,000	2,000,000	2,000,000		
11 DEBT SERVICE	219,117	223,000	300,000	300,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS		50,000				
13 PROMOTIONAL ITEMS	16,919	30,000	30,000	30,000		
14						
15						
16 CONTINGENCY		15,000,000	15,000,000	15,000,000		
17 TOTAL APPROPRIATION	\$3,378,681	\$21,530,000	\$23,615,000	\$23,615,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	3,054,045	3,280,000	3,395,000	3,450,000		
20 FEDERAL CASH FUNDS	324,636	850,000	500,000	500,000		
21 OTHER CASH FUNDS		17,400,000	19,720,000	19,665,000		
22 TOTAL INCOME	\$3,378,681	\$21,530,000	\$23,615,000	\$23,615,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	211	174	184	218	216		
TOBACCO POSITIONS							
EXTRA HELP **	52	32	52	52	52		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

BLACK RIVER TECHNICAL COLLEGE

(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				\$0				\$0
2 RESIDENCE HALL				0				0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES	37,694	31,289		6,405	40,000	35,000		5,000
6 COLLEGE UNION				0				0
7 BOOKSTORE	794,359	666,124		128,235	800,000	670,000		130,000
8 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
9 STUDENT HEALTH SERVICES				0				0
10 OTHER				0				0
11 SUBTOTAL	\$832,053	\$697,413	\$0	\$134,640	\$840,000	\$705,000	\$0	\$135,000
12 ATHLETIC TRANSFER **				0				0
13 OTHER TRANSFERS ***				0				0
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$832,053	\$697,413	\$0	\$134,640	\$840,000	\$705,000	\$0	\$135,000

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~
REVISED DOCUMENT

INST: 0675 BLACK RIVER TECHNICAL COLLEGE

ACT#: 2176

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

PRIORITIES. A high priority of the Black River Technical College shall be to combat illiteracy and to provide industrial training in the work place.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0675 BLACK RIVER TECHNICAL COLLEGE

ACT#: 2176

SECTION#: 7

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

**REVENUE INFORMATION
EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

BLACK RIVER TECHNICAL COLLEGE
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005 <u>167</u> (As of November 1, 2005)						
Nonclassified Administrative Employees:				Total	Male:	<u>7</u>
White Male:	<u>7</u>	Black Male:	<u> </u>	Other Male:	<u> </u>	
White Female:	<u>10</u>	Black Female:	<u> </u>	Other Female:	<u> </u>	Total Female: <u>10</u>
Nonclassified Health Care Employees:				Total	Male:	<u>0</u>
White Male:	<u> </u>	Black Male:	<u> </u>	Other Male:	<u> </u>	
White Female:	<u> </u>	Black Female:	<u> </u>	Other Female:	<u> </u>	Total Female: <u>0</u>
Classified Employees:				Total	Male:	<u>11</u>
White Male:	<u>11</u>	Black Male:	<u> </u>	Other Male:	<u> </u>	
White Female:	<u>33</u>	Black Female:	<u> </u>	Other Female:	<u> </u>	Total Female: <u>33</u>
Faculty:				Total	Male:	<u>38</u>
White Male:	<u>38</u>	Black Male:	<u> </u>	Other Male:	<u> </u>	
White Female:	<u>68</u>	Black Female:	<u> </u>	Other Female:	<u> </u>	Total Female: <u>68</u>
Total White Male:	<u>56</u>	Total Black Male:	<u>0</u>	Total Other Male:	<u>0</u>	Total Male: <u>56</u>
Total White Female:	<u>111</u>	Total Black Femal:	<u>0</u>	Total Other Female:	<u>0</u>	Total Female: <u>111</u>
Total White:	<u>167</u>	Total Black:	<u>0</u>	Total Other:	<u>0</u>	Total Employees: <u>167</u>
				Total Minority:	<u>0</u>	

FORM 07-8

<i>Finding:</i>	No findings noted
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COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

I. Institutional Mission Statement

CCCUA, a public institution of higher learning is dedicated to serving the needs of the citizens of Southwest Arkansas by offering the highest quality programs in the most accessible manner.

II. Institutional Goal

To strengthen institutional quality through programs/courses of excellence for Credit and Non-credit offered to all members of the communities in the service area.

III. Programs and Program Definitions

Program 1. Credit Programs: Credit means any course, series of courses, workshops, apprenticeships, internships work-related training experiences that lead to college credit being recorded on an official transcript.

Goal 1: To improve the Quality of Teaching

Objective 1 – Improve teaching through outcomes-based curricula process

- * Objective 1 Strategies: Provide professional development for faculty in developing outcomes-based curricula
- * Objective 1 Strategies: Continue to develop a variety of means to measure outcomes
- * Objective 1 Strategies: Provide professional development for faculty on use of new technology and/or instructional methods
- * Objective 1 Strategies: Research and write grant proposals to secure funding for new technology, equipment, and professional development

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

* Objective 1 Strategies: Upgrade and provide instructional equipment that meets the needs for teaching and learning for the faculty and students

Goal 2: Improve methods of delivering credit programs.

Objective 1 – Upgrade technology, equipment and instructional strategies for quality teaching in credit programs.

* Objective 1 Strategies: Obtain quality input from selected community leaders, business, health, and industry representatives in reference to training needs reflective of objective 1.

* Objectives Strategies: Repair, renovate, and improve upon present facilities to meet the learning and safety needs of the students.

Goal 3: Increase the number of degree programs offered for credit.

Objective 1 - Create new curricula that addresses the needs of students, businesses and industries, and community organizations.

* Objective 1 Strategies: Develop curricula in various aspects of Agriculture production and business careers.

* Objective 1 Strategies: Develop agricultural related to healthcare programs that are in need in the region and/or state.

* Objective 1 Strategies: Develop curricula in the field of high technology needed by area industries and/or the state.

* Objective 1 Strategies: Develop curricula in the field of personnel services that are needed in the state/region.

Program 2. Non-Credit Programs: Non-Credit means any course, series of courses, workshops, internships

CCCUA

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

work-related training experiences that will not be recorded on an official transcript.

Goal 1: To increase the number of non-credit programs

Objective 1 – Provide educational services to business/industry employees not currently being served

- * Objective 1 Strategies: Provide professional development for faculty and trainers who teach in the area of non-credit in subject areas that are deemed necessary by the community
- * Objective 1 Strategies: Participate in state level budgeting processes for non-credit programs related to workforce development

Objective 2 – Increase participants in non-credit programs.

- * Objective 2 Strategies: Provide professional development to faculty in marketing and recruitment of non-credit students
- * Objective 2 Strategies: Establish additional contacts with regional Business and Industries

Goal 2: Improve methods of delivering non-credit programs.

Objective 1 – Upgrade technology, equipment and instructional strategies for quality teaching in non-credit programs.

- * Objective 1 Strategies: Upgrade, renovate, improve upon facilities that meet the needs and safety requirements of our students and staff.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	1,869,295	2,595,356	2,775,124	3,091,380
2 RESEARCH		0	0	0
3 PUBLIC SERVICE	25,965	21,468	22,542	28,669
4 ACADEMIC SUPPORT	843,982	647,832	686,734	794,235
5 STUDENT SERVICES	569,604	772,953	811,601	912,181
6 INSTITUTIONAL SUPPORT	996,954	1,230,000	1,290,500	1,415,025
7 PHYSICAL PLANT M&O	724,367	904,551	949,779	1,037,268
8 SCHOLARSHIPS & FELLOWSHIPS	15,808	20,000	50,000	65,000
9 CONTINGENCY		100,000	200,000	300,000
10 DEBT SERVICE	382,275	378,490	426,964	469,611
11				
12				
13 MANDATORY TRANSFERS				
14 AUXILIARY TRANSFERS	(896)			
15 NON-MANDATORY TRANSFERS				
16 TOTAL UNREST. E&G EXP.	\$5,427,354	\$6,670,650	\$7,213,244	\$8,113,369
17 NET LOCAL INCOME	2,384,006	2,345,000	2,425,000	2,475,000
18 PRIOR YEAR BALANCE		185,627	0	0
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	2,693,163	2,900,987	3,549,208	4,399,333
20 WORKFORCE 2000	929,484	1,239,036	1,239,036	1,239,036
21 TOBACCO SETTLEMENT FUNDS		0	0	0
22 OTHER STATE FUNDS **	4,466	0		
23 TOTAL SOURCES OF INCOME	\$6,011,119	\$6,670,650	\$7,213,244	\$8,113,369

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

** Other State Funds are Tuition Adjustment Funds.

REVISED DOCUMENT

**ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM**

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	1,407,163	1,370,000	1,416,000	1,432,500
2 ALL OTHER FEES	68,179	70,000	72,000	74,000
3 OFF-CAMPUS CREDIT	0	0	0	0
4 NON-CREDIT INSTRUCTION	76,713	75,000	78,000	79,500
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS	0	0	0	0
6 INVESTMENT INCOME	24,352	15,000	16,000	17,500
7 OTHER CASH INCOME:	811,503	819,200	847,300	875,900
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	2,387,910	2,349,200	2,429,300	2,479,400
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES	3,904	4,200	4,300	4,400
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$2,384,006	\$2,345,000	\$2,425,000	\$2,475,000

FORM 07-3

* Other Cash Income is made up of Local Sales Tax of \$755,070, Rental Income of \$23,440, Mineral Lease Funds of \$13,417, and other Miscellaneous Revenues that total \$19,576.

**APPROPRIATION FOR STATE TREASURY
REVENUE FUND
2007-09 BIENNIUM**

FUND CTC0000

INSTITUTION COSSATOT COMMUNITY COLLEGE - UNIV OF ARK

APPROPRIATION 705

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	2,461,909	2,700,815	2,912,359	3,277,475		
2 EXTRA HELP WAGES	40,000	97,735	119,706	135,691		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	710,000	749,213	811,884	882,478		
5 OPERATING EXPENSES	410,738	592,260	684,295	802,725		
6 CONFERENCE FEES & TRAVEL			50,000	75,000		
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)			10,000	15,000		
8 CAPITAL OUTLAY			200,000	450,000		
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	\$3,622,647	\$4,140,023	\$4,788,244	\$5,638,369	\$0	\$0
15 PRIOR YEAR FUND BALANCE	223,996	2,802				
16 GENERAL REVENUE	2,693,163	2,900,987	3,549,208	4,399,333		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	929,484	1,239,036	1,239,036	1,239,036		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS	4,466					
22 TOTAL INCOME	\$3,851,109	\$4,142,825	\$4,788,244	\$5,638,369	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION STATE TREASURY
REVENUE DOCUMENT
2007-09 BIENNIUM**

FUND CTC0000

INSTITUTION COSSATOT COMMUNITY COLLEGE - U OF A

APPROPRIATION 705

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	2,461,909	2,700,815	2,845,359	3,207,975		
2 EXTRA HELP WAGES	40,000	97,735	114,206	123,191		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	710,000	749,213	788,949	857,668		
5 OPERATING EXPENSES	410,738	592,260	630,756	754,301		
6 CONFERENCE FEES & TRAVEL			45,000	55,000		
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)			5,000	10,000		
8 CAPITAL OUTLAY			190,000	250,000		
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	3,622,647	4,140,023	4,619,270	5,258,135	\$0	\$0
15 PRIOR YEAR FUND BALANCE	223,996	2,802				
16 GENERAL REVENUE	2,693,163	2,900,987	3,380,234	4,022,099		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	929,484	1,239,036	1,239,036	1,236,036		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS	4,466					
22 TOTAL INCOME	\$3,851,109	\$4,142,825	\$4,619,270	\$5,258,135	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2770000

INSTITUTION COSSATOT COMMUNITY COLLEGE - UNIV OF ARK

APPROPRIATION B52

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	1,132,931	2,300,000	2,500,000	2,700,000		
2 EXTRA HELP WAGES	186,393	200,000	250,000	300,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	531,230	700,000	800,000	850,000		
5 OPERATING EXPENSES	1,427,470	2,700,000	3,000,000	3,250,000		
6 CONFERENCE FEES & TRAVEL	394,636	250,000	400,000	425,000		
7 PROFESSIONAL FEES AND SERVICES	79,271	50,000	90,000	100,000		
8 DATA PROCESSING		125,000	125,000	125,000		
9 CAPITAL OUTLAY	214,174	500,000	500,000	500,000		
10 CAPITAL IMPROVEMENTS		15,000	15,000	15,000		
11 DEBT SERVICE	324,504	200,000	400,000	400,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS	741,123					
13						
14						
15						
16 CONTINGENCY		6,500,000	7,000,000	7,500,000		
17 TOTAL APPROPRIATION	\$5,031,732	\$13,540,000	\$15,080,000	\$16,165,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	1,576,407	1,530,000	1,582,000	1,603,500		
20 FEDERAL CASH FUNDS	3,282,450	3,150,000	3,275,000	3,400,000		
21 OTHER CASH FUNDS	811,503	8,860,000	10,223,000	11,161,500		
22 TOTAL INCOME	\$5,670,360	\$13,540,000	\$15,080,000	\$16,165,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	182	135	138	185	183		
TOBACCO POSITIONS							
EXTRA HELP **	75	47	50	80	80		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				\$0				\$0
2 RESIDENCE HALL				0				0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES				0				0
6 COLLEGE UNION				0				0
7 BOOKSTORE	161,937	152,554		9,383	0	0		0
8 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
9 STUDENT HEALTH SERVICES				0				0
10 CHILDCARE	111,170	119,657		(8,487)	265,217	265,217		0
11 SUBTOTAL	\$273,107	\$272,211	\$0	\$896	\$265,217	\$265,217	\$0	\$0
12 ATHLETIC TRANSFER **				0				0
13 OTHER TRANSFERS ***	(896)			(896)				0
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$272,211	\$272,211	\$0	\$0	\$265,217	\$265,217	\$0	\$0

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0677 COSSATOT COMMUNITY COLLEGE-UNIV OF AR

ACT#: 2175

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

PRIORITIES. High priorities of the Cossatot Community College of the University of Arkansas shall be the development and implementation of technical programs designed to:

- (1) upgrade skills of current employees in service area businesses and industries,
- (2) to combat illiteracy and English language deficiencies,
- (3) to increase the number of skilled workers available for employment,
- (4) to provide leadership for school-to-work programs including cooperation with area public schools, businesses, industries, and labor groups, and
- (5) to provide the first two years of baccalaureate education transferable to colleges and universities in the general community area of the College and the State of Arkansas.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0677 COSSATOT COMMUNITY COLLEGE-UNIV OF AR

ACT#: 2175

SECTION#: 7

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

**REVIEW OF EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 : <u>104</u>					
(As of November 1, 2005)					
Nonclassified Administrative Employees:					Total Male: <u>1</u>
White Male:	<u>1</u>	Black Male:	<u> </u>	Other Male:	<u> </u>
White Female:	<u>2</u>	Black Female:	<u> </u>	Other Female:	<u> </u>
					Total Female: <u>2</u>
Nonclassified Health Care Employees:					Total Male: <u>0</u>
White Male:	<u> </u>	Black Male:	<u> </u>	Other Male:	<u> </u>
White Female:	<u> </u>	Black Female:	<u> </u>	Other Female:	<u> </u>
					Total Female: <u>0</u>
Classified Employees:					Total Male: <u>14</u>
White Male:	<u>13</u>	Black Male:	<u> </u>	Other Male:	<u>1</u>
White Female:	<u>52</u>	Black Female:	<u>3</u>	Other Female:	<u>4</u>
					Total Female: <u>59</u>
Faculty:					Total Male: <u>13</u>
White Male:	<u>12</u>	Black Male:	<u> </u>	Other Male:	<u>1</u>
White Female:	<u>15</u>	Black Female:	<u> </u>	Other Female:	<u> </u>
					Total Female: <u>15</u>
Total White Male:	<u>26</u>	Total Black Male:	<u>0</u>	Total Other Male:	<u>2</u>
Total White Female:	<u>69</u>	Total Black Female:	<u>3</u>	Total Other Female:	<u>4</u>
					Total Male: <u>28</u>
					Total Female: <u>76</u>
Total White:	<u>95</u>	Total Black:	<u>3</u>	Total Other:	<u>6</u>
				Total Minority:	<u>9</u>
					Total Employees: <u>104</u>

FORM 07-8

DIVISION OF LEGISLATIVE AUDIT REVISED DOCUMENT
AUDIT OF Cossatot Community College of the University of Arkansas
June 30, 2005

<i>Finding:</i>	No findings noted
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EAST ARKANSAS COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

I. Introduction

In 1968, the seeds were planted for the creation of East Arkansas Community College by St. Francis County residents who sought funding for a local institution of higher learning to serve the eastern Arkansas Delta region. In August of 1973, the Arkansas Board of Higher Education announced that St. Francis County had met all the requirements and criteria for the formation of a Community College District and authorized the county to call for an election on the issue. On November 8, voters approved the proposal, which included a 4-mill tax to finance construction of the College. Gov. Dale Bumpers appointed nine members to the Board of Trustees, and the college representatives officially took office on Dec. 13, 1973.

The College offers Delta region students the opportunity to receive affordable, accessible, and quality education in a wide variety of technical and academic degree programs, technical certificates, and certificates of proficiency.

EACC considers its primary service area to include the Delta region of St. Francis, Lee, Monroe, Cross and Woodruff counties. But the College's educational influence does not end there. Students from Crittenden, Lonoke, Prairie, Phillips, Pulaski, Poinsett, Arkansas, Craighead, White, Faulkner, and Mississippi counties have also attended EACC in recent semesters. Students attend classes either at the main campus in Forrest City or at numerous off-campus sites located in the EACC service area. In addition to the more than 1,450 regular students, hundreds of area residents participate in non-credit Community Education courses each year. Many more local citizens visit the campus for presentations, workshops, club meetings, competitions, performances and special events.

East Arkansas Community College desires to be a partner, a resource, a facilitator, and a leader for continued growth and improvement of our community, of our region, and of our state. Subsequently, the College commits its staff and facilities to educational, community, cultural and civic endeavors that contribute to this growth and development.

EAST ARKANSAS COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

II. Institutional Mission Statement

As an open-door, two-year institution of higher education, East Arkansas Community College's primary focus is a commitment to learning by educating and preparing students to become responsible citizens and contributing members of society. In addition, the College realizes the importance of serving other clients, including area businesses, industries, and educational institutions. In order to actualize its mission, the College is committed to the development of its faculty and staff. Furthermore, the College is dedicated to promoting the intellectual and cultural advancement of the community and to fostering tolerance and mutual respect among its members by offering the human and physical resources of the College. Through these efforts and through its cooperation with other educational institutions, the College is an active partner in the economic and social progress of Eastern Arkansas.

III. Institutional Goals

To strengthen institutional effectiveness through quality instruction and support in both credit and non-credit programs.

IV. Programs and Program Definitions

Program 1. Credit Program

Courses, programs, and associated support services designed (1) to facilitate transfer of academic credits of degrees to four-year institutions; (2) to provide terminal occupational degree, certificate, or course credit; or (3) to offer developmental education that assists individuals in overcoming educational deficiencies.

EAST ARKANSAS COMMUNITY COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Goal 1: Improve student learning.

Objective 1: Focus on the development of students' critical thinking skills.

- Objective 1 Strategies:**
- 1) Provide faculty professional development.
 - 2) Incorporate critical thinking skills into the curriculum.

Objective 2: Address various learning styles through the enhanced use of technology.

- Objective 2 Strategies:**
- 1) Provide faculty development using technology to enhance learning.
 - 2) Incorporate technology components into the curriculum.

Goal 2: Increase opportunities for student learning.

Objective 1: Increase the number of program (degree and/or certificate) offerings.

- Objective 1 Strategies:**
- 1) Determine community needs.
 - 2) Obtain Coordinating Board approval of new programs.
 - 3) Implement new programs.
 - 4) Revise existing courses to reflect needs.

Objective 2: Provide innovative approaches to traditional delivery of student services.

EAST ARKANSAS COMMUNITY COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

- Objective 2 Strategies:**
- 1) Create cross-functional teams within student services.
 - 2) Develop quick-response system to deal with student inquiries, requests, and complaints.
 - 3) Provide faculty/staff development.

Program 2. Non-Credit Program

Courses, programs, activities, and associated services designed (1) to offer opportunities for lifelong learning; or (2) to provide training for business and industry.

Goal 1: Increase participation in Business and Industry Training activities.

- Objective 1 Strategies:**
- 1) Communicate with Business and Industry to assess their needs.
 - 2) Expand Business and Industry Training activities to other communities within the service area.
 - 3) Increase the alternative delivery of Business and Industry courses and programs.

Goal 2: Expand Community and Continuing Education offerings according to the changing needs of the community.

Objective 1: Increase participation in Community and Continuing Education activities.

EAST ARKANSAS COMMUNITY COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

- Objective 1 Strategies:**
- 1) Provide a variety of community and continuing education offerings within the service area.
 - 2) Increase the alternative delivery of courses and programs.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

EAST ARKANSAS COMMUNITY COLLEGE
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	3,544,742	4,100,788	4,387,843	4,481,364
2 RESEARCH	0	0	0	0
3 PUBLIC SERVICE	139,931	150,450	157,972	161,130
4 ACADEMIC SUPPORT	688,906	1,076,404	1,140,988	1,163,800
5 STUDENT SERVICES	1,127,064	1,171,050	1,240,142	1,264,950
6 INSTITUTIONAL SUPPORT	1,241,566	1,203,762	1,253,840	1,278,900
7 PHYSICAL PLANT M&O	690,106	739,599	798,766	814,750
8 SCHOLARSHIPS & FELLOWSHIPS	216,920	204,000	208,000	212,000
9				
10				
11				
12				
13 MANDATORY TRANSFERS				
14 AUXILIARY TRANSFERS	15,000	18,990	20,000	20,000
15 NON-MANDATORY TRANSFERS		100,000	75,000	75,000
16 TOTAL UNREST. E&G EXP.	\$7,664,235	\$8,765,043	\$9,282,551	\$9,471,894
17 NET LOCAL INCOME	2,223,098	2,587,881	2,649,100	2,701,100
18 PRIOR YEAR BALANCE				
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	6,002,123	6,177,162	6,633,451	6,770,794
20 WORKFORCE 2000	0	0		
21 TOBACCO SETTLEMENT FUNDS	0	0		
22 OTHER STATE FUNDS **	11,798	0		
23 TOTAL SOURCES OF INCOME	\$8,237,019	\$8,765,043	\$9,282,551	\$9,471,894

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

** State Motor Vehicle Transfer

REVISED DOCUMENT

**ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM**

EAST ARKANSAS COMMUNITY COLLEGE

(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	1,608,726	1,679,450	1,730,000	1,782,000
2 ALL OTHER FEES	175,621	164,365	175,000	175,000
3 OFF-CAMPUS CREDIT	162,870	167,000	167,000	167,000
4 NON-CREDIT INSTRUCTION	144,421	226,462	226,500	226,500
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS	0	0	0	0
6 INVESTMENT INCOME	25,434	60,000	60,000	60,000
7 OTHER CASH INCOME:	106,026	290,604	290,600	290,600
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	2,223,098	2,587,881	2,649,100	2,701,100
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES				
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$2,223,098	\$2,587,881	\$2,649,100	\$2,701,100

Other Cash Income: Administrative fees, Secondary Career Center income, M&R proceeds and Miscellaneous revenue

FORM 07-3

**APPROPRIATION REQUEST FOR STATE TREASURY
2007-09 BIENNIUM**

FUND CWE0000

INSTITUTION EAST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION 538

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION		
			2007-08	2008-09	2007-08	2008-09	
			1	REGULAR SALARIES	4,134,140	4,231,835	4,420,000
2	EXTRA HELP WAGES	25,092	36,000	16,000	18,000		
3	OVERTIME						
4	PERSONAL SERVICES MATCHING	1,102,932	1,133,018	1,350,000	1,382,794		
5	OPERATING EXPENSES	700,000	680,194	767,451	770,000		
6	CONFERENCE FEES & TRAVEL	36,000	41,000	40,000	40,000		
7	PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)	12,000	5,000				
8	CAPITAL OUTLAY	75,000	50,115	40,000	40,000		
9	DATA PROCESSING SERVICES						
10	FUNDED DEPRECIATION						
11	TRANSFERS	851					
12							
13							
14	TOTAL APPROPRIATION	\$6,086,015	\$6,177,162	\$6,633,451	\$6,770,794	\$0	\$0
15	PRIOR YEAR FUND BALANCE	83,892					
16	GENERAL REVENUE	5,316,556	5,441,585	5,897,874	6,035,217		
17	EDUCATIONAL EXCELLENCE TRUST FUND	685,567	735,577	735,577	735,577		
18	SPECIAL REVENUES * [WF2000]						
19	FEDERAL FUNDS IN STATE TREASURY						
20	TOBACCO SETTLEMENT FUNDS						
21	OTHER STATE TREASURY FUNDS						
22	TOTAL INCOME	\$6,086,015	\$6,177,162	\$6,633,451	\$6,770,794	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**APPROPRIATION REQUEST FOR STATE TREASURY
2007-09 BIENNIUM**

FUND CWE0000

INSTITUTION EAST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION 538

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
			1	4,134,140	4,231,835	4,409,867
2	25,092	36,000	16,000	18,000		
3						
4	1,102,932	1,133,018	1,350,000	1,382,794		
5	700,000	680,194	767,451	770,000		
6	36,000	41,000	40,000	40,000		
7	12,000	5,000				
8	75,000	50,115	40,000	40,000		
9						
10						
11	851					
12						
13						
14	\$6,086,015	\$6,177,162	\$6,623,318	\$6,760,661	\$0	\$0
15	83,892					
16	5,316,556	5,441,585	5,887,741	6,025,084		
17	685,567	735,577	735,577	735,577		
18						
19						
20						
21						
22	\$6,086,015	\$6,177,162	\$6,623,318	\$6,760,661	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2110000

INSTITUTION EAST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION B05

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	718,693	1,345,538	2,200,000	2,500,000		
2 EXTRA HELP WAGES	128,142	88,863	250,000	300,000		
3 OVERTIME	0	0	5,000	5,000		
4 PERSONAL SERVICES MATCHING	596,690	881,745	1,200,000	1,400,000		
5 OPERATING EXPENSES	1,217,860	1,804,000	2,000,000	2,000,000		
6 CONFERENCE FEES & TRAVEL	91,721	245,963	275,000	300,000		
7 PROFESSIONAL FEES AND SERVICES	90,082	126,000	150,000	175,000		
8 DATA PROCESSING						
9 CAPITAL OUTLAY	36,725	574,357	650,000	700,000		
10 CAPITAL IMPROVEMENTS	627,305	520,000	8,000,000	8,000,000		
11 DEBT SERVICE						
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS			4,000,000	4,000,000		
13 PROMOTIONAL ITEMS	12,681	19,000	20,000	20,000		
14						
15						
16 CONTINGENCY		979,683	8,000,000	8,000,000		
17 TOTAL APPROPRIATION	\$3,519,899	\$6,585,149	\$26,750,000	\$27,400,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	2,223,098	2,587,881	2,649,100	2,701,100		
20 FEDERAL CASH FUNDS	1,128,478	2,042,491	2,100,000	2,100,000		
21 OTHER CASH FUNDS	168,323	1,954,777	22,000,900	22,598,900		
22 TOTAL INCOME	\$3,519,899	\$6,585,149	\$26,750,000	\$27,400,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	326	220	225	326	326		
TOBACCO POSITIONS	0	0	0	0	0		
EXTRA HELP **	224	179	179	224	224		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

EAST ARKANSAS COMMUNITY COLLEGE

(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	\$0	0	0	0	\$0
2 RESIDENCE HALL	0	0	0	0	0	0	0	0
3 MARRIED STUDENT HOUSING	0	0	0	0	0	0	0	0
4 FACULTY HOUSING	0	0	0	0	0	0	0	0
5 FOOD SERVICES	4,466	0	0	4,466	4,000	0	0	4,000
6 COLLEGE UNION	0	0	0	0	0	0	0	0
7 BOOKSTORE	610,905	514,004	0	96,901	588,000	505,326	0	82,674
8 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	15,928	0	(15,928)	18,990	18,990	0	0
9 STUDENT HEALTH SERVICES	0	0	0	0	0	0	0	0
10 OTHER				0	0	0	0	0
11 SUBTOTAL	\$615,371	\$529,932	\$0	\$85,439	\$610,990	\$524,316	\$0	\$86,674
12 ATHLETIC TRANSFER **	0			0	0			0
13 OTHER TRANSFERS ***	(30,000)			(30,000)	(26,010)			(26,010)
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$585,371	\$529,932	\$0	\$55,439	\$584,980	\$524,316	\$0	\$60,664

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ **REVISED DOCUMENT**

INST: 0170 EAST AR COMMUNITY COLLEGE

ACT#: 2033

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

REVISION INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

EAST ARKANSAS COMMUNITY COLLEGE
 (NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06: <u>112</u>							
(As of November 1, 2005)							
Nonclassified Administrative Employees:							
White Male:	<u>6</u>	Black Male:	<u>4</u>	Other Male:	<u>0</u>	Total Male:	<u>10</u>
White Female:	<u>13</u>	Black Female:	<u>5</u>	Other Female:	<u>1</u>	Total Female:	<u>19</u>
Nonclassified Health Care Employees:							
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male:	<u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female:	<u>0</u>
Classified Employees:							
White Male:	<u>4</u>	Black Male:	<u>2</u>	Other Male:	<u>1</u>	Total Male:	<u>7</u>
White Female:	<u>20</u>	Black Female:	<u>14</u>	Other Female:	<u>1</u>	Total Female:	<u>35</u>
Faculty:							
White Male:	<u>16</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male:	<u>16</u>
White Female:	<u>23</u>	Black Female:	<u>1</u>	Other Female:	<u>1</u>	Total Female:	<u>25</u>
Total White Male:	<u>26</u>	Total Black Male:	<u>6</u>	Total Other Male:	<u>1</u>	Total Male:	<u>33</u>
Total White Female:	<u>56</u>	Total Black Female:	<u>20</u>	Total Other Female:	<u>3</u>	Total Female:	<u>79</u>
Total White:	<u>82</u>	Total Black:	<u>26</u>	Total Other:	<u>4</u>	Total Employees:	<u>112</u>
				Total Minority:	<u>30</u>		

FORM 07-8

<p><i>Finding:</i></p>	<p>An Information Systems audit was conducted for the period June 30, 2005 through August 11, 2005. The audit work in the areas of the data center and billing application revealed the following;</p> <p>DATA ACCESS SECURITY</p> <p>Effective data access security requires passwords to meet the following minimum standards: require password change at initial logon, require password change at least every ninety days, maintain password history file to prevent reuse of password for at least five generations, contain alpha and numeric characters, contain a minimum of eight characters with no repeating characters and user account should be locked after three unsuccessful logon attempts.</p> <p>The following password and security parameter weaknesses were identified:</p> <ul style="list-style-type: none"> • Minimum number of characters required in passwords is below industry best practices. • Passwords are not required to be changed on a sufficient, recurring basis. • Accounts are not locked for sufficient period of time after repeated unsuccessful logon attempts. <p>Failure to establish proper password controls increases the likelihood that an unauthorized person could gain access to the system.</p>
<p><i>Recommendation:</i></p>	<p>Implement strengthened password controls to decrease the likelihood of unauthorized access to the application.</p>
<p><i>Institution's Response:</i></p>	<ul style="list-style-type: none"> • We have changed the password length to eight characters as you recommended. • Passwords have been set to expire after 90 days. • The system default setting was a five minute lockout after 6 failed

	logins. We plan to change this setting to disable the account after 6 failed logins.
<i>Finding:</i>	<p>Procedures should exist to document and track changes to application security. These procedures should document all security access changes for existing employees as well as security set up requests for new employees. At a minimum, this form should be approved by the proper authority and state the reason and date for the security change.</p> <p>There is no formal security change request process, forms or log in use for tracking security change requests. Failing to adequately document approval of security changes increase the risk that unauthorized security changes could be made.</p>
Recommendation:	Develop and implement a process to track security change requests.
Institution's Response:	A security change request that requires approval has been developed and is in use.
<i>Finding:</i>	<p>Application users should only be assigned the data access necessary for their job.</p> <p>Security assess appears excessive for most POISE billing application user accounts as they were:</p> <ul style="list-style-type: none"> • Assigned full, unrestricted access to all object files on the system via the BYPASS special privilege. • Assigned access to DMS-Plus, which, according to the DMS-Plus System Procedural Guide “provides a set of tools to establish databases and to manipulate the data within them”. The POISE billing application tables are built on the DMS-Plus database architecture. <p>Failure to properly assign access permissions increases the risk of accidental or intentional unauthorized transactions or data manipulation.</p>

Recommendation:	The College's security administrator review and revise security accounts defined in OpenVMS to restrict access to only what is necessary for users to perform their job functions.
Institution's Response:	We have asked our software vendor to help in reviewing our user privileges. ESP will change some of the accounts and help direct us in changing some of the other accounts.
Finding:	<p>DATA INTEGRITY</p> <p>Data entry fields should employ edit rules that prevent acceptance of erroneous data.</p> <p>Two of 4 updateable fields tested (50%) within the POISE billing application failed to prevent entry of erroneous data (data not valid for field tested).</p> <p>Entry of erroneous data could cause inaccurate reporting of application data statistics.</p>
Recommendation:	The College work with the application vendor to conduct review of field edit rules to strengthen integrity checks at the point data is entered on screens within the application.
Institution's Response:	We have contacted the vendor concerning this matter. ESP will work with us on this procedure and will offer training to enable our staff to define the fields.
Finding:	<p>Information System Control Standards dictate that personnel with the ability to change data in a system should not be able to change program logic.</p> <p>Proper segregation of functions has not been achieved because the application vendor has the ability to change data in the billing application. This access to both program logic and application data files violates industry standards and affords the opportunity to process and conceal unauthorized transactions.</p>

Recommendation:	The College grants update access to the vendor only on an as needed basis and log access purpose along with date and time.
Institution's Response:	This problem has been discussed with the software vendor ESP and we will develop a procedure to email the Director of Computer Services when anyone from ESP logs onto the system. This email will provide dates and a reason for the login. Also, the Virtual Private Network (VPN) tunnel will be disabled or turned off until vendor requests access.
Finding:	<p>DISASTER RECOVERY AND BUSINESS CONTINUITY PLANS</p> <p>A Disaster Recovery Plan (DRP) should be in place that will address recovery efforts should the College experience an unexpected outage or loss of POISE application processing ability. At a minimum, the plan should identify critical applications that must be restored, identify software and data file backups needed to restore these applications (retention periods and a secure off-site storage location should be utilized), address the acquisition of replacement hardware should it be needed and identify an alternate processing site should it be needed.</p> <p>The Disaster Recovery Plan is inadequate. This situation could cause the College to be without computer-processing abilities for an extended period of time in the event of a disaster or major interruption; no disaster recovery testing has been done, without adequate testing of the plan, there is no way to insure the plan will work as designed.</p>
Recommendation:	Revise the Disaster Recovery Plan to address the deficiencies identified, have the plan approved by management and test the plan on a regular basis.
Institution's Response:	We will revise our disaster recovery plan to address the deficiencies that rendered the plan inadequate. We will also address testing if funds are available.
Finding:	Backups of the system and data should be stored at a secure, off-site facility no less than one mile distant from the primary facility.

	<p>Backup tapes are stored at the campus bookstore, which is only 150-200 yards from the primary computer facility. In the event a disaster strikes the campus, the current files as well as the backup files could be destroyed, which would make the application very difficult to restore.</p>
Recommendation:	<p>Store backups at a secure, off-site facility away from the campus.</p>
Institution's Response:	<p>We have discussed this issue with ADLA IS Auditor, Larry Doss, and will establish a procedure to carry backups to the bank safety deposit box (approximately 2 miles from campus) as follows:</p> <ul style="list-style-type: none"> • Carry week ending backups to the bank (keep minimum of two months). • Carry month end backups to the bank (keep for 2 years). • Carry year end backups to the bank (keep for 5 years). • Continue to store other daily backups in the bookstore safe.
Finding:	<p>A Business Continuity Plan (BCP) should be in place that will cope with the unavailability of centralized computer processing capability. At a minimum, the plan should detail the backup procedures to be employed in order for operations to continue when recovering from a disaster or other unexpected loss of processing capability.</p> <p>There is no formal, documented and approved Business Continuity Plan. Application users have no manual procedures to activate in disaster situation. Without manual procedures, operations could not continue during an interruption to processing or after a disaster.</p>
Recommendation:	<p>Develop a formal Business Continuity Plan and test the plan whenever major process changes occur, a copy of this plan should also be stored at a secure off-site location; each application's user department should develop, test and document manual procedures to be used in lieu of their respective computerized application in the event the application can no longer be utilized.</p>
Institution's	<p>We will develop a formal approved continuity plan for each application's</p>

Response:	department and will store a copy in the safety deposit box. When continuity has been interrupted, we have adapted immediately to use hand receipts, produce typed payrolls and move registration to a new location.
Finding:	<p>DATA CENTER ENVIRONMENTAL ISSUES</p> <p>There should be a written policy to follow when dealing with a fire emergency in the data center, there should be formal monitoring of temperature and humidity in the data center and there should be a backup cooling system in the data center.</p> <p>The data center is not formally monitored for proper temperature and humidity, does not have a backup cooling system installed and there is no written policy for dealing with fire emergencies in the data center. These conditions could lead to damage to electronic equipment and loss of processing ability.</p>
Recommendation:	Develop a written policy to follow when dealing with a fire emergency in the data center, review the feasibility of installing temperature and humidity monitoring devices in the data center and review the feasibility of installing a backup cooling system in the data center.
Institution's Response:	We will develop a written policy to follow when dealing with a fire in the data center. We have ordered a device to monitor temperature and humidity in the data center. The server room had vents for HVAC from another cooling system within the building. These vents were removed when we added another cooling system for the server room because the system heated in the winter and caused the server room to overheat. We probably could add these vents back with a manual shutoff for the winter heat.

MID-SOUTH COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

I **Introduction:**

Since converting to a community college in 1991, Mid-South Community College has made significant advancements. The College offers well-developed associate degree and certificate programs in general and technical education, a wide range of non-credit community and continuing education courses, a workforce development program with customized training components, and a comprehensive adult education program. We also offer excellent programs and services to students to increase their chances for success in meeting their personal goals.

Periodically, Mid-South Community College (MSCC) surveys community members, business leaders, students, and employees to assess the current effectiveness of its programs and services and to identify emerging needs that the College will need to address in the near future. One of the emerging needs in Crittenden County is industrial training in the automotive industry. In order to ensure the success of economic development efforts by State and County officials, it is a priority of MSCC to train a competent workforce for the automotive industry

Since its inception, MSCC has integrated strategic planning with the NCA self-study process. This integration ensures that College personnel make decisions in relation to the mission, purposes, and values of the institution and in relation to the criteria established by the Higher Learning Commission to ensure a continued focus on student learning through delivery of quality programs and services.

II **Institutional Mission:**

MSCC is a public, two-year institution of higher education with an open-door admission policy serving Crittenden County, Arkansas and the surrounding areas with a comprehensive educational program. The College is committed to the provision of high quality, affordable, and convenient programs and services in support of student learning and community needs. To meet these needs, the College provides quality academic and support programs, personnel, technology, administrative services, and facilities necessary to respond in a timely and effective manner.

MID-SOUTH COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

III Institutional Goals:

Expand access to learning by

- informing all constituents about the variety of learning opportunities and financial assistance available;
- forming partnerships that support educational, economic, and community development efforts;
- recruiting, enrolling, and retaining increasing numbers of students; and
- identifying ways we can improve access for the complete spectrum of learners in our communities of interest.

Improve learning by

- ensuring that, as a learning college, we value innovation and the free exchange of ideas;
- engaging in continuous improvement of student, faculty, and staff learning; and
- regularly and systematically evaluating and improving our processes.

Support learning by

- providing a comprehensive and responsive learning support system that recognizes students as central to the learning process;
- helping students identify and achieve their learning goals.

Manage its resources effectively by

- providing excellent human, physical, and fiscal resources that promote student learning;
- promoting community on campus with an environment that encourages mutual respect and positive relationships; and
- supporting, evaluating, and rewarding its faculty and staff.

MID-SOUTH COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

IV **Programs:** The two major programs for MSCC are Instruction and Business and Community Education

a. **Instruction** – includes credit classes and the support of those classes.

1) **Goal** – To increase student learning in the classroom.

1. **Objective** - The College will foster access, learning, and goal achievement in response to individual needs through proactive and innovative programs and services.

a. **Strategy** - Access – Student enrollments will increase over the previous year.

b. **Strategy** - Retention – Improve student retention ratios.

c. **Strategy** - Satisfaction – MSCC Student Satisfaction ratings on the Noel Levitz Student Satisfaction Survey will meet or exceed the national rating on at least 10 scales.

d. **Strategy** – Success – Students requiring remediation will succeed in their developmental and collegiate courses

2. **Objective** - The College will utilize its resources, improve its processes, and evaluate its outcomes to support learning and institutional effectiveness.

a. **Strategy** - Provide professional development for faculty to facilitate student learning.

b. **Strategy** - Provide faculty training in student and program assessment to measure the effectiveness of the learning in the classroom.

c. **Strategy** - Strengthen partnerships with K-12 schools through collaborative programming.

d. **Strategy** – Obtain a 70% success rate on our productivity plan.

e. **Strategy** – Provide opportunities through our faculty advancement plan to enable growth and greater participation from interested faculty.

MID-SOUTH COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

- b. **Business and Community Education** – includes adult literacy, adult basic education, GED preparation, non-credit classes and business and industry training and the support for those classes.
 - 1) **Goal** - Contribute to the social and economic development of the county.
 - 1. **Objective** - Promote responsible citizenship and community strength through community service, planned learning experiences, and collaboration with external agencies.
 - a. **Strategy** - Conduct workforce skill development classes to promote responsible citizenship and community strength.
 - 2. **Objective** - Ensure academic programs and services address identified needs of local business, industry and community organizations.
 - a. **Strategy** - Convene advisory boards at least semi-annually to ensure BC&E programs and services address their needs.
 - b. **Strategy** - Identify new and emerging program/curricula by participation in the AATYC workforce training consortium.
 - c. **Strategy** – Develop training programs to meet the needs of the automotive industry.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

Mid-South Community College

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	2,083,462	2,502,730	2,580,000	2,657,000
2 RESEARCH				
3 PUBLIC SERVICE	172,415	173,451	175,000	180,000
4 ACADEMIC SUPPORT	893,249	961,961	990,000	1,020,000
5 STUDENT SERVICES	483,517	548,975	565,000	580,000
6 INSTITUTIONAL SUPPORT	2,545,761	3,463,224	3,535,000	3,640,000
7 PHYSICAL PLANT M&O	1,018,739	1,226,116	1,262,000	1,300,000
8 SCHOLARSHIPS & FELLOWSHIPS	77,567	70,000	75,000	77,250
9				
10				
11				
12				
13 MANDATORY TRANSFERS				
14 AUXILIARY TRANSFERS	119,083	122,167	125,000	125,000
15 NON-MANDATORY TRANSFERS				
16 TOTAL UNREST. E&G EXP.	\$7,393,793	\$9,068,624	\$9,307,000	\$9,579,250
17 NET LOCAL INCOME	2,039,450	2,225,550	2,453,024	2,337,463
18 PRIOR YEAR BALANCE	342,029	1,279,000	750,000	750,000
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	3,225,978	3,375,250	3,908,652	4,296,463
20 WORKFORCE 2000	1,508,077	2,010,324	2,010,324	2,010,324
21 TOBACCO SETTLEMENT FUNDS				
22 OTHER STATE FUNDS **	278,259	178,500	185,000	185,000
23 TOTAL SOURCES OF INCOME	\$7,393,793	\$9,068,624	\$9,307,000	\$9,579,250

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

Greyhound Park Charity Days	108,259	93,500	100,000	100,000
Act 1488 of 2001	170,000	85,000	85,000	85,000
Total	278,259	178,500	185,000	185,000

REVISED DOCUMENT

ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM

Mid-South Community College
(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	1,468,555	1,441,606	1,500,000	1,545,000
2 ALL OTHER FEES	187,819	155,218	175,000	180,000
3 OFF-CAMPUS CREDIT				
4 NON-CREDIT INSTRUCTION	13,459	90,665	95,000	95,000
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS				
6 INVESTMENT INCOME	31,478	30,000	35,000	35,000
7 OTHER CASH INCOME:	338,139	508,060	648,024	482,463
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	2,039,450	2,225,550	2,453,024	2,337,463
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES				
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$2,039,450	\$2,225,550	\$2,453,024	\$2,337,463

Other Cash Income: Dept of Workforce Education funds for Technical Center, Mineral Lease funds, Administration fees, Cafeteria revenue and other miscellaneous income

FORM 07-3

REVISED DOCUMENT

APPROPRIATION ACT FORM - STATE TREASURY
2007-09 BIENNIUM

FUND CTM0000

INSTITUTION Mid-South Community College

APPROPRIATION 109

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	2,995,392	3,600,000	4,300,000	4,500,000		
2 EXTRA HELP WAGES	135,000	150,000	300,000	400,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	700,000	675,250	1,232,309	1,251,644		
5 OPERATING EXPENSES	593,736	1,108,824				
6 CONFERENCE FEES & TRAVEL	30,000	30,000				
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)	35,512					
8 CAPITAL OUTLAY	244,415					
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	\$4,734,055	\$5,564,074	\$5,832,309	\$6,151,644	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	3,225,978	3,375,250	3,821,985	4,141,320		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	1,508,077	2,010,324	2,010,324	2,010,324		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS	215,000	178,500				
22 TOTAL INCOME	\$4,949,055	\$5,564,074	\$5,832,309	\$6,151,644	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION FORM STATE TREASURY
REVISOR FORUM
2007-09 BIENNIUM**

FUND CTM0000

INSTITUTION Mid-South Community College

APPROPRIATION 109

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	2,995,392	3,600,000	4,300,000	4,500,000		
2 EXTRA HELP WAGES	135,000	150,000	300,000	400,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	700,000	675,250	1,318,976	1,406,787		
5 OPERATING EXPENSES	593,736	1,108,824				
6 CONFERENCE FEES & TRAVEL	30,000	30,000				
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)	35,512					
8 CAPITAL OUTLAY	244,415					
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	\$4,734,055	\$5,564,074	\$5,918,976	\$6,306,787	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	3,225,978	3,375,250	3,908,652	4,296,463		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	1,508,077	2,010,324	2,010,324	2,010,324		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS	215,000	178,500				
22 TOTAL INCOME	\$4,949,055	\$5,564,074	\$5,918,976	\$6,306,787	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2810000

INSTITUTION Mid-South Community College

APPROPRIATION D03

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	1,543,103	1,667,931	2,000,000	2,000,000		
2 EXTRA HELP WAGES	412,232	468,373	500,000	500,000		
3 OVERTIME	117	5,000	10,000	10,000		
4 PERSONAL SERVICES MATCHING	804,616	1,071,982	1,300,000	1,300,000		
5 OPERATING EXPENSES	1,933,879	1,711,363	2,000,000	2,000,000		
6 CONFERENCE FEES & TRAVEL	110,005	100,787	200,000	200,000		
7 PROFESSIONAL FEES AND SERVICES	76,500	148,855	200,000	200,000		
8 DATA PROCESSING						
9 CAPITAL OUTLAY	946,922	1,735,466	2,000,000	2,000,000		
10 CAPITAL IMPROVEMENTS	3,293,520		6,000,000	6,000,000		
11 DEBT SERVICE	869,648		900,000	900,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS	240,767	241,627	250,000	250,000		
13 PROMOTIONAL ITEMS	10,155	20,000	30,000	30,000		
14						
15						
16 CONTINGENCY			4,610,000	4,610,000		
17 TOTAL APPROPRIATION	\$10,241,463	\$7,171,384	\$20,000,000	\$20,000,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE	3,699,317	1,279,000	7,500,000	7,500,000		
19 LOCAL CASH FUNDS	2,039,450	2,225,550	2,500,000	2,500,000		
20 FEDERAL CASH FUNDS	1,416,348	2,991,864	6,000,000	6,000,000		
21 OTHER CASH FUNDS	3,086,348	674,970	4,000,000	4,000,000		
22 TOTAL INCOME	\$10,241,463	\$7,171,384	\$20,000,000	\$20,000,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	247	149	226	269	251		
TOBACCO POSITIONS							
EXTRA HELP **	200	89	75	200	200		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

Mid-South Community College
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				\$0				\$0
2 RESIDENCE HALL				0				0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES	72,421	119,083		(46,662)	77,000	121,927		(44,927)
6 COLLEGE UNION				0				0
7 BOOKSTORE				0				0
8 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
9 STUDENT HEALTH SERVICES				0				0
10 OTHER				0				0
11 SUBTOTAL	\$72,421	\$119,083	\$0	(\$46,662)	\$77,000	\$121,927	\$0	(\$44,927)
12 ATHLETIC TRANSFER **				0				0
13 OTHER TRANSFERS ***				0				0
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$72,421	\$119,083	\$0	(\$46,662)	\$77,000	\$121,927	\$0	(\$44,927)

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0177 MID SOUTH COMMUNITY COLLEGE

ACT#: 2027

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

PRIORITIES. A high priority of Mid-South Community College shall be to combat illiteracy and to provide industrial training in the work place concentrating on automotive industry needs in Crittenden County.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0177 MID SOUTH COMMUNITY COLLEGE

ACT#: 2027

SECTION#: 7

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

**REVIEW EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

Mid-South Community College _____
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 :						<u>102</u>
(As of November 1, 2005)						
Nonclassified Administrative Employees:						
White Male:	<u>11</u>	Black Male:	<u>3</u>	Other Male:	<u>2</u>	Total Male: <u>16</u>
White Female:	<u>18</u>	Black Female:	<u>6</u>	Other Female:	<u> </u>	Total Female: <u>24</u>
Nonclassified Health Care Employees:						
White Male:	<u> </u>	Black Male:	<u> </u>	Other Male:	<u> </u>	Total Male: <u>0</u>
White Female:	<u> </u>	Black Female:	<u> </u>	Other Female:	<u> </u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>11</u>	Black Male:	<u>1</u>	Other Male:	<u> </u>	Total Male: <u>12</u>
White Female:	<u>13</u>	Black Female:	<u>8</u>	Other Female:	<u>1</u>	Total Female: <u>22</u>
Faculty:						
White Male:	<u>10</u>	Black Male:	<u>1</u>	Other Male:	<u>1</u>	Total Male: <u>12</u>
White Female:	<u>10</u>	Black Female:	<u>4</u>	Other Female:	<u>2</u>	Total Female: <u>16</u>
Total White Male:						<u>32</u>
Total White Female:						<u>41</u>
Total Black Male:						<u>5</u>
Total Black Female:						<u>18</u>
Total Other Male:						<u>3</u>
Total Other Female:						<u>3</u>
Total White:						<u>73</u>
Total Black:						<u>23</u>
Total Other:						<u>6</u>
Total Minority:						<u>29</u>
Total Employees:						<u>102</u>

FORM 07-8

<i>Finding:</i>	No findings noted
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NORTH ARKANSAS COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

North Arkansas College is a comprehensive two-year college dedicated to meeting the educational needs of its service area. North Arkansas College (Northark) offers a comprehensive education program including but not limited to technical occupational programs, freshman and sophomore programs for students to transfer to four-year colleges, specialty courses, ABE-GED classes, continuing education courses, and business and industry training to meet the needs of the emerging, transitional, and existing workforce, especially in those careers targeted by the Arkansas Department of Economic Development in industries vital to the development of northwest Arkansas: business, management, and administration; information technology services, health science, agriculture, manufacturing technology, and construction. North Arkansas College offers both certificate and associate degree programs as well as non-credit training to accomplish this purpose.

North Arkansas College is a student-centered college focusing on meeting the learning needs of the student through strong counseling, guidance, and comprehensive support services to meet the needs of all students including first generation, older, and traditional college-age students. The Learning Assistance Center offers college preparatory courses that help prepare students to take transfer English and math classes and provides tutoring in a number of academic areas. Part-time and full-time students are valued equally.

In addition to the college's two main campuses, Northark's Center Campus in downtown Harrison will host community events and business and industry training, as well as house Adult Basic Education and the North Arkansas Partnership for Health Education. The Northark Technical Center provides technical occupational programs for high schools in Northark's service area. Northark offers college-level courses to high school students in face to face courses in area schools and via interactive television in cooperation with Ozark Unlimited Resources Educational Cooperative (OUR Co-op). Through partnerships with Arkansas four-year universities, Northark offers students opportunities to pursue bachelor's degrees in education, agriculture, nursing, human resources development, and organizational management via ITV, web classes, and face to face courses taught on Northark's campus.

NORTH ARKANSAS COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

I. Institutional Mission Statement

North Arkansas College's mission is to provide high quality, affordable, convenient opportunities for learning and cultural enrichment in response to community needs.

II. Institutional Goals

1. To provide comprehensive, high-quality educational programs that are committed to successful student outcomes.
2. To provide programs that meet area needs through community involvement, partnerships, and outreach activities.

III. Programs and Program Definitions

Program 1: Instruction

This program consists of credit instruction housed in the divisions of Business & Technology; Humanities; Science; Math; Physical Education; Developmental Education; and Allied Health.

Goal 1: Improve the Quality of Instruction

Objective 1: Improve classroom instruction by focusing on the use of Classroom Assessment Techniques (CATs).

Strategy 1: Provide professional development for faculty.

NORTH ARKANSAS COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Strategy 2: Provide web-based examples of CATs and forms for faculty use.

Goal 2: Improve Student Success

Objective 1: Evaluate recent success by focusing on initial placement into appropriate level courses.

Strategy 1: Evaluate recent student success using current placement criteria.

Strategy 2: Determine alternative methods of placement used by other community colleges in the State.

Program 2: Business/Industry Training and Continuing Education

This program consists of non-credit training to incumbent workers in the areas of allied health, technology, and occupational skills.

Goal 1: To meet the training needs of local Business and Industry.

Objective 1: To improve relationships with area businesses and industries.

Strategy 1: Expand communications with local contacts to determine the training needs of area business and industry.

Strategy 2: Develop classes to meet the training needs of area business and industry.

Goal 2: To provide opportunities for continual learning for workers in our community.

REVISED DOCUMENT

NORTH ARKANSAS COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Objective 1: To improve continuing education/workforce training offerings.

Strategy 1: Re-package some credit courses to better fit the time constraints and training needs of area business and industry.

Strategy 2: Publicize to business/industry workers the benefits of continued education/training.

NAC

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

NORTH ARKANSAS COLLEGE
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	5,453,901	5,731,549	6,217,071	7,148,505
2 RESEARCH				
3 PUBLIC SERVICE				
4 ACADEMIC SUPPORT	1,609,072	1,567,483	1,700,000	1,870,000
5 STUDENT SERVICES	859,874	931,012	1,000,000	1,100,000
6 INSTITUTIONAL SUPPORT	1,852,886	1,821,932	1,950,000	2,145,000
7 PHYSICAL PLANT M&O	1,427,552	1,418,119	1,550,000	1,700,000
8 SCHOLARSHIPS & FELLOWSHIPS	252,933	256,330	260,000	270,000
9				
10				
11				
12				
13 MANDATORY TRANSFERS	65,541	65,541	65,541	65,541
14 AUXILIARY TRANSFERS	141,007	138,000	138,000	138,000
15 NON-MANDATORY TRANSFERS	(6,463)	70,000	70,000	70,000
16 TOTAL UNREST. E&G EXP.	\$11,656,303	\$11,999,966	\$12,950,612	\$14,507,046
17 NET LOCAL INCOME	3,658,217	3,741,285	3,655,000	3,655,000
18 PRIOR YEAR BALANCE				
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	7,622,977	7,860,936	8,767,840	10,324,274
20 WORKFORCE 2000	395,916	527,772	527,772	527,772
21 TOBACCO SETTLEMENT FUNDS				
22 OTHER STATE FUNDS **				
23 TOTAL SOURCES OF INCOME	\$11,677,110	\$12,129,993	\$12,950,612	\$14,507,046

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

REVISED DOCUMENT

**ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM**

NORTH ARKANSAS COLLEGE

(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	3,053,806	3,237,320	3,238,000	3,238,000
2 ALL OTHER FEES	169,214	160,600	161,000	161,000
3 OFF-CAMPUS CREDIT				
4 NON-CREDIT INSTRUCTION	105,687	85,000	85,000	85,000
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS				
6 INVESTMENT INCOME	29,925	29,000	30,000	30,000
7 OTHER CASH INCOME:	299,585	229,365	141,000	141,000
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	3,658,217	3,741,285	3,655,000	3,655,000
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES				
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$3,658,217	\$3,741,285	\$3,655,000	\$3,655,000

Other Cash Income includes donations, various facility lease incomes, federal indirect cost recovery and other miscellaneous income items.

FORM 07-3

REVISED DOCUMENT

APPROPRIATION ACT FORM - STATE TREASURY
2007-09 BIENNIUM

FUND CWN0000

INSTITUTION NORTH ARKANSAS COLLEGE

APPROPRIATION 291

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	5,597,148	5,632,870	5,850,500	6,070,500		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	1,338,750	1,527,185	1,650,000	1,678,700		
5 OPERATING EXPENSES	1,082,995	1,231,283	1,405,763	2,164,467		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY			100,000	120,000		
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	8,018,893	8,391,338	9,006,263	10,033,667	0	0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	7,218,089	7,429,143	8,044,068	9,071,472		
17 EDUCATIONAL EXCELLENCE TRUST FUND	404,888	434,423	434,423	434,423		
18 SPECIAL REVENUES * [WF2000]	395,916	527,772	527,772	527,772		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$8,018,893	\$8,391,338	\$9,006,263	\$10,033,667	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION FOR STATE TREASURY
REVISOR'S DRAFT
2007-09 BIENNIUM**

FUND CWN0000

INSTITUTION NORTH ARKANSAS COLLEGE

APPROPRIATION 291

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	5,597,148	5,632,870	5,850,500	6,070,500		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	1,338,750	1,527,185	1,650,000	1,678,700		
5 OPERATING EXPENSES	1,082,995	1,231,283	1,695,112	2,982,846		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY			100,000	120,000		
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	8,018,893	8,391,338	9,295,612	10,852,046	0	0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	7,218,089	7,429,143	8,333,417	9,889,851		
17 EDUCATIONAL EXCELLENCE TRUST FUND	404,888	434,423	434,423	434,423		
18 SPECIAL REVENUES * [WF2000]	395,916	527,772	527,772	527,772		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$8,018,893	\$8,391,338	\$9,295,612	\$10,852,046	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2140000

INSTITUTION NORTH ARKANSAS COLLEGE

APPROPRIATION A62

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	1,828,777	3,000,000	3,000,000	3,000,000		
2 EXTRA HELP WAGES	404,942	600,000	600,000	600,000		
3 OVERTIME		20,000	20,000	20,000		
4 PERSONAL SERVICES MATCHING	1,710,282	1,500,000	2,000,000	2,200,000		
5 OPERATING EXPENSES	2,927,828	3,500,000	3,000,000	3,500,000		
6 CONFERENCE FEES & TRAVEL	199,587	200,000	300,000	300,000		
7 PROFESSIONAL FEES AND SERVICES	195,992	200,000	300,000	300,000		
8 DATA PROCESSING		100,000	100,000	100,000		
9 CAPITAL OUTLAY	198,355	1,000,000	1,000,000	1,000,000		
10 CAPITAL IMPROVEMENTS		8,000,000	8,000,000	8,000,000		
11 DEBT SERVICE		650,000	650,000	650,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS	2,002,900	1,500,000	2,100,000	2,500,000		
13 PROMOTIONAL ITEMS		20,000	20,000	20,000		
14						
15						
16 CONTINGENCY		7,000,000	8,000,000	8,000,000		
17 TOTAL APPROPRIATION	\$9,468,663	\$27,290,000	\$29,090,000	\$30,190,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	3,658,217	3,741,285	3,655,000	3,655,000		
20 FEDERAL CASH FUNDS	5,006,722	5,500,000	10,000,000	10,000,000		
21 OTHER CASH FUNDS	803,724	18,048,715	15,435,000	16,535,000		
22 TOTAL INCOME	\$9,468,663	\$27,290,000	\$29,090,000	\$30,190,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	621	420	445	621	621		
TOBACCO POSITIONS							
EXTRA HELP **	500	450	450	500	500		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

NORTH ARKANSAS COLLEGE
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	8,723	243,634		(\$234,911)	7,200	259,191		(\$251,991)
2 RESIDENCE HALL				0				0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES	47,241	56,690		(9,449)	50,400	50,400		0
6 COLLEGE UNION				0				0
7 BOOKSTORE	992,137	891,653		100,484	1,073,840	963,178		110,662
8 STUDENT ORGANIZATIONS AND PUBLICATIONS		9,775		(9,775)		14,200		(14,200)
9 STUDENT HEALTH SERVICES				0				0
10 OTHER	45,688	33,521		12,167	65,100	40,612		24,488
11 SUBTOTAL	\$1,093,789	\$1,235,273	\$0	(\$141,484)	\$1,196,540	\$1,327,581	\$0	(\$131,041)
12 ATHLETIC TRANSFER **	101,507			101,507	98,500			98,500
13 OTHER TRANSFERS ***	39,500			39,500	39,500			39,500
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$1,234,796	\$1,235,273	\$0	(\$477)	\$1,334,540	\$1,327,581	\$0	\$6,959

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0185 NORTH AR COLLEGE

ACT#: 2028

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

REVISION INFORMATION
EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

NORTH ARKANSAS COLLEGE
 (NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 : _____ 178					
(As of November 1, 2005)					
Nonclassified Administrative Employees:					Total
White Male:	_____ 23	Black Male:	_____	Other Male:	_____
White Female:	_____ 33	Black Female:	_____	Other Female:	_____
					Total Male: _____ 23
					Total Female: _____ 33
Nonclassified Health Care Employees:					Total
White Male:	_____	Black Male:	_____	Other Male:	_____
White Female:	_____	Black Female:	_____	Other Female:	_____
					Total Male: _____ 0
					Total Female: _____ 0
Classified Employees:					Total
White Male:	_____ 13	Black Male:	_____ 1	Other Male:	_____
White Female:	_____ 44	Black Female:	_____	Other Female:	_____
					Total Male: _____ 14
					Total Female: _____ 44
Faculty:					Total
White Male:	_____ 31	Black Male:	_____	Other Male:	_____
White Female:	_____ 33	Black Female:	_____	Other Female:	_____
					Total Male: _____ 31
					Total Female: _____ 33
Total White Male:		Total Black Male:		Total Other Male:	
_____ 67	_____ 1	_____ 0			
Total White Female:		Total Black Female:		Total Other Female:	
_____ 110	_____ 0	_____ 0			
Total White:		Total Black:		Total Other:	
_____ 177	_____ 1			_____ 0	
				Total Minority: _____ 1	
					Total Employees: _____ 178

FORM 07-8

<i>Finding:</i>	No findings noted
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NATIONAL PARK COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

I. Introduction

National Park Community College at Hot Springs was created through legislation in the spring of 2003 and officially began operation on July 1, 2003. NPCC represents a merger of Garland County Community College and Quapaw Technical Institute, both of which began offering post-secondary coursework to the citizens of Garland County in 1973. This merger of the two campuses, located on adjoining acreage, offers the opportunity to enhance services and postsecondary educational offerings to the service area. The NPCC campus is located on a 125 acre site in Garland County outside the city limits of Hot Springs National Park, Arkansas. The city is part of the oldest national park in the United States.

NPCC offers the following degrees: Associate of Arts, Associate of Science, Associate of Liberal Studies, Associate of Arts in Teaching and Associate of Applied Science. In addition, the College also offers diploma and certificate programs, secondary and postsecondary occupational education, Adult Education, and Community Service/Continuing Education/Workforce Development.

Student credit enrollment for the fall of 2005 was 3,157. During the 2005-06 academic year, there were 3,803 unduplicated degree-seeking students and 3,438 student enrollments in CSCE/Workforce Development programs. There were 264 students in the high school technical programs and 1,448 students served in the Adult Education area. During the past five years, enrollment has grown by 25.5%.

National Park Community College is a comprehensive two-year college dedicated to meeting the educational needs of its service area. It offers comprehensive general education and associate degree programs for students planning to transfer to four-year colleges and universities, technical occupational programs to prepare students for the world of work, supplemental and developmental education to enhance student success, workforce training to meet the needs of local business and industry, and community service and continuing education programs for all area citizens. The College values student success and teaching excellence, and recognizes the necessity of lifelong learning. As a comprehensive community college, NPCC provides accessible, affordable educational opportunities.

NATIONAL PARK COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

II. Institutional Mission Statement

Learning is our focus; student success is our goal.

III. Institutional Values

Access – We assist students in achieving their individual educational goals by creating a learning community that is accessible, convenient, caring, affordable, and secure.

Excellence – We strive for exemplary performance in all we do. Assessment of student learning is a means of measuring our success.

Accountability - We are all accountable to ourselves and to one another in a learning community. We expect all members to act responsibly, behave ethically, and grow professionally.

Collaboration – We facilitate partnerships that enhance learning, solve problems, promote economic development, and improve quality of life.

Mutual Respect and Support – We recognize the dignity and inherent worth of all individuals. We create opportunities to explore diversity of ideas, individuals, and cultures through open communication.

IV. Institutional Vision

We aspire to be the premier comprehensive community college in the state by providing learning for life opportunities while offering exemplary service to our community.

NATIONAL PARK COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

V. Institutional Purpose

As a comprehensive community college, NPCC offers

- A broad general education curriculum and support services for all students as a basis for transfer, further study, professional specialization, and personal enrichment.
- Pre-college coursework to prepare students for academic success.
- A variety of technical and professional programs to prepare students for career experiences.
- Continuing education and workforce training opportunities to meet community needs and personal interests.

VI. Strategic Goals

Goal 1 > Increase the Commitment to the Learning College

1. Build consensus on definition of Learning College
2. Constantly update college mission
3. Institutionalize student outcomes assessment as a central element in evaluating and enhancing student learning

NPCC assesses student learning outcomes through a process of General Education Assessment and Program Assessment. A faculty-driven Academic Assessment Committee oversees the process of academic assessment. NPCC has an Academic Assessment Plan that is continuously reviewed and updated by the Academic Assessment Committee and the Assessment Coordinator.

NATIONAL PARK COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

The AAC relies on multiple sources of evidence to ensure that student outcomes assessment is a central element in evaluating and enhancing student learning. Established general education outcomes are assessed each semester, and associate degree and technical degree programs are assessed on a rotating three-year cycle. In addition, survey information is gathered from students, graduates, and employers in an effort to continuously improve programs and services provided at NPCC.

4. Develop and implement a systematic plan to enhance student retention/completion
 - a. Address diversity issues (faculty/staff and student body)

NPCC has implemented programs to enhance the campus and community factors that positively influence the academic and social quality of life for minority faculty and students. The College attends job fairs/career days hosted by minority colleges. NPCC will strive to maintain and exceed the minority enrollment and retention goals at levels that will reflect the number of historically underrepresented students in its recruitment or "service" area.

- b. Incorporate enrollment management (general plan) i.e., registration process retention, attrition, recruitment of special populations

NPCC has developed campus-wide incentives which address enrollment management processes, including the registration, retention/attrition and recruitment of special populations. Through the College's Enrollment Management (EM) Committee, the recruitment and retention subcommittees have been established to identify and implement programs and initiatives that will increase enrollment and retain students. The EM recruitment subcommittee has defined under represented and special populations, has identified over twenty on-going activities the College sponsors to promote diversity, has employed a multicultural recruiter, and routinely markets special

NATIONAL PARK COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

populations through NPCC's web site, print ads, radio spots, promotional brochures, and Channel 14. In addition, the College President has established a campus-wide Cultural Diversity Team targeted at institutional support of minority recruiting. This team actively goes out into the community encouraging individuals that are under represented to enroll at NPCC. Team members go to church functions, the Webb Center, literacy outreach centers, youth community centers (i.e. YMCA and Boys and Girls Club), and civic clubs and organizations.

The EM retention subcommittee has defined and annually tracks retention/attrition, has established an early alert system to identify "at risk" students, has developed a college-wide tutorial program emphasizing math/algebra, science and writing, and has established an on-line withdrawal form and process. In addition, the College President has established a college-wide leadership team which is charged with identifying barriers to student success and implementing necessary changes. The categories identified include: scheduling of courses, revisiting the number of course pre-requisites, creating success pathways for marginal performers, enhancing the advisement process, reviewing the program evaluation process, and increasing college support for early intervention programs.

5. Develop and implement a comprehensive Staff Development Program

National Park Community College has an active Professional Development Committee that has been steadily implementing professional development opportunities for all faculty and staff. Some of those sessions include technology - beginning and advanced - training in Blackboard, safety training, POISE training, service to the community, improving listening skills, a wellness challenge, disability issues, managing negativity in the workplace, and strategies for advancement. Other development activities include the League for Innovation in Community Colleges, scholarships for employees for completion of bachelor's or master's degrees, National Institute for Staff and Organizational Development (NISOD), EduCommConference, and Great Teacher Workshop.

NATIONAL PARK COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

Goal 2 > Develop and Implement a Comprehensive Plan to Maximize use of Institutional Resources

1. Review and revise the current campus master plans (completed Spring 2004)
 - a. Continue to Identify and review existing facilities
 - b. Address critical facility needs (relate those to funding availability)
 - c. Plan for growth

The College is currently in a building phase. Construction of a new Lab Science Building has been completed. Renovation of the current Math/Science Building is underway. The Capital Campaign is addressing the need for a new Center for Nursing and Health Sciences.

2. Review and revise the organizational model

- a. Identify existing human resources and develop a plan to maximize effectiveness and efficiency

A new Human Resources Department is in place and is well underway identifying and planning for a more effective organizational model. Employee reviews are identifying strengths and abilities that are used to reorganize job descriptions and assignments.

- b. Review and revise current institution policies

The College is in the process of reviewing and updating outdated policies and procedures. Committees are in place to review specific policies.

3. Review current program offerings and identify needs for new programs

The College is reviewing five year history of programs with low enrollment and has recently revised

NATIONAL PARK COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

the Med Lab Tech curriculum. After a five year review of Manufacturing Technology, the postsecondary program was classified in-active. The focus was changed to a secondary program approved by the Department of Workforce Education. The curriculum framework and standards adopted by the state are used for instruction. A new 1 year certificate for students transitioning to a four year program is in place. The new Associate of Arts in Teaching (middle school) is in place.

4. Create a comprehensive marketing plan

An aggressive marketing plan is in place and is already producing results. Enrollment has grown to more than 3,000 students.

Goal 3 > Enhance/Maximize Technology Use

1. Create a plan to enhance the use of technology in the classroom

The College is providing technology-related workshops, seminars, and funding for conferences for faculty professional development to increase the use of technology in the classroom. With a strong commitment from the Technology Committee and Administration, NPCC continues to increase the use of technology in the classroom; focusing on traditional classes and technical programs. Professional development programs give faculty the skills to utilize these tools in the classroom.

2. Provide a variety of alternative delivery methods for instruction

The College has recently revised administrative positions to place emphasis in these areas. The migration of telecourses into online courses, increased functionality in our online delivery system, a new compressed video system, and acquisition of more Internet bandwidth, will increase our ability to offer wide range methods of class delivery in the future.

a. Web-based

NATIONAL PARK COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

The College is committed to providing online programs to our students via Blackboard

b. Telecourses

The College has offered telecourses for its students for the past 15 years. These courses are offered on the College's cable TV station, Channel 14 and/or on AETN.

c. Compressed Video

The College is offering Bachelor's and Master's degrees via CIV from several 4-year institutions and is committed to enhancing the use of the College's CIV classroom.

d. CD ROM/Web Enhanced

The College provides computer technical expertise to faculty to develop the use of CD ROM/Web enhanced technology in their classes.

3. Provide access to technology-based services for students

On-line registration and Campus Connect are now in place.

On-line application for admissions and on-line grade reports are in place.

On-line student surveys for faculty evaluations are in place.

5. Develop enhanced administrative technology for faculty and staff

Plans are underway for a Management Information System and new infrastructure to support it. We are investigating additional funding sources such as bond money.

6. Enhance Marketing through the use of technology

NATIONAL PARK COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

The NPCC website has been upgraded with on-line surveys now being implemented. Statistical analysis will allow the school to focus our advertising dollars with the greatest impact.

Goal 4 > Seek to Develop Alternate Funding Sources

1. The College will increase grant funding.

a. Federal

A new Project Reach grant has been funded and Student Support Services and Educational Talent Search grants have been renewed for additional five year periods.

b. State

c. Private

The College is seeking private grant fund applications.

2. Increase the contributions to the Foundation

National Park Community College Foundation, Inc. is in its first ever capital campaign. With a preliminary working goal of \$3 million, the “Your Place. Your Time, Your Health.” capital campaign is seeking contributions for scholarships and a nursing and health sciences building. More than \$500,000 has already been pledged or given by staff, faculty, and members of the college and foundation boards.

3. Relationships will be cultivated with the following groups:

a. Corporations

NATIONAL PARK COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

- b. Individuals
- c. Other organizations and foundations
- 4. Create a process to ensure tracking of all contributions

The Office of Development utilizes Raisers Edge to maintain and track its constituents and gifts.

VII. Conclusion

National Park Community College continues to provide postsecondary educational opportunities through quality learning experiences that contribute to the intellectual and cultural development of its students. The College continues to strengthen institutional quality through excellence in instruction. It provides quality lifelong learning through diverse and innovative comprehensive educational programs. All are encouraged to commit to the challenges that lay before us as we make the “natural change”—a merged institution maximizing our resources, striving for excellence, and committed to learning.

**SUMMARY OF UNRESTRICTED EDUCATIONAL REVENUE AND GENERAL FUND CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

NATIONAL PARK COMMUNITY COLLEGE
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	7,120,752	7,696,895	8,339,598	9,281,970
2 RESEARCH				
3 PUBLIC SERVICE	109,250	94,751	102,663	114,264
4 ACADEMIC SUPPORT	730,118	850,349	921,355	1,025,467
5 STUDENT SERVICES	1,451,186	1,467,787	1,590,350	1,770,059
6 INSTITUTIONAL SUPPORT	1,892,819	2,002,965	2,170,216	2,415,449
7 PHYSICAL PLANT M&O	1,331,488	1,309,771	1,419,139	1,579,501
8 SCHOLARSHIPS & FELLOWSHIPS	257,464	257,301	278,786	310,289
9 UNALLOCATED FRINGE BENEFITS	11,884	98,620	106,854	118,929
10				
11				
12				
13 MANDATORY TRANSFERS				
14 AUXILIARY TRANSFERS	47,784	48,000	48,000	48,000
15 NON-MANDATORY TRANSFERS				
16 TOTAL UNREST. E&G EXP.	\$12,952,745	\$13,826,439	\$14,976,961	\$16,663,928
17 NET LOCAL INCOME	3,266,738	3,647,112	4,084,765	4,574,936
18 PRIOR YEAR BALANCE				
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	9,099,109	9,441,364	10,279,236	11,476,032
20 WORKFORCE 2000	459,822	612,960	612,960	612,960
21 TOBACCO SETTLEMENT FUNDS				
22 OTHER STATE FUNDS **	199,500	125,000		
23 TOTAL SOURCES OF INCOME	\$13,025,169	\$13,826,436	\$14,976,961	\$16,663,928

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

**Line 22: GIF Funds

REVISED DOCUMENT

**ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM**

NATIONAL PARK COMMUNITY COLLEGE
(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	2,828,254	3,264,455	3,627,965	4,079,736
2 ALL OTHER FEES	112,059	122,153	136,800	153,200
3 OFF-CAMPUS CREDIT				
4 NON-CREDIT INSTRUCTION	107,030	109,409	110,000	112,000
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS				
6 INVESTMENT INCOME	63,190	40,000	60,000	70,000
7 OTHER CASH INCOME: *	156,205	111,095	150,000	160,000
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	3,266,738	3,647,112	4,084,765	4,574,936
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES	48,216	48,000	48,000	48,000
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$3,218,522	\$3,599,112	\$4,036,765	\$4,526,936

FORM 07-3

*Line 7: Actual 2005-06: Administrative Expense Allowance \$64,074; Child Care \$34,748; Misc. \$57,388; Budgeted 2006-07: Administrative Expense Allowance \$60,394; Child Care \$33,538; Misc. \$17,163

**APPROPRIATION FORM STATE TREASURY
REVISOR FORUM
2007-09 BIENNIUM**

FUND CWG0000

INSTITUTION NATIONAL PARK COMMUNITY COLLEGE

APPROPRIATION 302

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	6,982,752	7,427,484	7,558,620	8,590,434		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	1,723,570	1,766,087	1,975,901	2,075,883		
5 OPERATING EXPENSES	826,484	827,916	1,101,827	676,595		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION	26,175	26,175	26,175	26,175		
11						
12						
13						
14 TOTAL APPROPRIATION	9,558,981	10,047,662	10,662,523	11,369,087	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	8,073,798	8,341,205	8,949,404	9,655,968		
17 EDUCATIONAL EXCELLENCE TRUST FUND	1,025,361	1,100,159	1,100,159	1,100,159		
18 SPECIAL REVENUES * [WF2000]	459,822	612,960	612,960	612,960		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$9,558,981	\$10,054,324	\$10,662,523	\$11,369,087	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION FORM STATE TREASURY
 REVENUE FUND
 2007-09 BIENNIUM**

FUND CWG0000

INSTITUTION NATIONAL PARK COMMUNITY COLLEGE

APPROPRIATION 302

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	6,982,752	7,427,484	7,558,620	8,590,434		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	1,723,570	1,766,087	1,975,901	2,075,883		
5 OPERATING EXPENSES	826,484	827,916	1,331,500	1,396,500		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION	26,175	26,175	26,175	26,175		
11						
12						
13						
14 TOTAL APPROPRIATION	9,558,981	10,047,662	10,892,196	12,088,992	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	8,073,798	8,341,205	9,179,077	10,375,873		
17 EDUCATIONAL EXCELLENCE TRUST FUND	1,025,361	1,100,159	1,100,159	1,100,159		
18 SPECIAL REVENUES * [WF2000]	459,822	612,960	612,960	612,960		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$9,558,981	\$10,054,324	\$10,892,196	\$12,088,992	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2120000

INSTITUTION NATIONAL PARK COMMUNITY COLLEGE

APPROPRIATION A72

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	1,595,727	5,600,000	6,988,000	8,988,000		
2 EXTRA HELP WAGES	459,284	750,000	950,000	1,150,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	944,095	1,260,000	2,300,000	3,800,000		
5 OPERATING EXPENSES	2,941,098	4,000,000	6,000,000	6,000,000		
6 CONFERENCE FEES & TRAVEL	136,794	150,000	200,000	300,000		
7 PROFESSIONAL FEES AND SERVICES	415,056	350,000	750,000	750,000		
8 DATA PROCESSING						
9 CAPITAL OUTLAY	548,721	500,000	1,000,000	1,000,000		
10 CAPITAL IMPROVEMENTS	5,072,308	5,000,000	7,000,000	7,000,000		
11 DEBT SERVICE	621,496	700,000	900,000	900,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS	1,981	1,000,000	1,000,000	1,000,000		
13 PROMOTIONAL ITEMS	9,994	10,000	12,000	12,000		
14						
15						
16 CONTINGENCY		3,000,000	3,000,000	3,000,000		
17 TOTAL APPROPRIATION	\$12,746,554	\$22,320,000	\$30,100,000	\$33,900,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	7,315,925	16,085,157	21,900,000	22,500,000		
20 FEDERAL CASH FUNDS	3,844,561	4,430,088	4,800,000	6,000,000		
21 OTHER CASH FUNDS*	1,586,068	1,804,755	3,400,000	5,400,000		
22 TOTAL INCOME	\$12,746,554	\$22,320,000	\$30,100,000	\$33,900,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	388	325	314	402	398		
TOBACCO POSITIONS							
EXTRA HELP **	402	167	190	402	402		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

*Line 21: Actual 2005-06: Arkansas Academic Challenge \$107,875; WIG \$148,367; GSL \$1,329,826;

Budgeted 2005-06: Arkansas Academic Challenge \$165,000; WIG \$139,755; GSL \$1,500,000

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

NATIONAL PARK COMMUNITY COLLEGE

(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				\$0				\$0
2 RESIDENCE HALL				0				0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES				0				0
6 COLLEGE UNION	16,229	16,229		0	11,000	11,000		0
7 BOOKSTORE	1,366,472	1,314,865		51,607	1,525,000	1,525,000		0
8 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
9 STUDENT HEALTH SERVICES				0				0
10 OTHER*		7,072		(7,072)	7,000	6,000		1,000
11 SUBTOTAL	\$1,382,701	\$1,338,166	\$0	\$44,535	\$1,543,000	\$1,542,000	\$0	\$1,000
12 ATHLETIC TRANSFER **				0				0
13 OTHER TRANSFERS ***	6,000			6,000	6,000			6,000
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$1,388,701	\$1,338,166	\$0	\$50,535	\$1,549,000	\$1,542,000	\$0	\$7,000

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

* Line 10: Actual 2005-06:Orientation \$4,194; Special Events \$2,878

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0175 NATIONAL PARK COMMUNITY COLLEGE

ACT#: 2301

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

REVIEWED INFORMATION
EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

NATIONAL PARK COMMUNITY COLLEGE
 (NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 : <u>216</u>						
(As of November 1, 2005)						
Nonclassified Administrative Employees: White Male: <u>15</u> Black Male: <u>0</u> Other Male: <u>0</u> White Female: <u>27</u> Black Female: <u>0</u> Other Female: <u>0</u>						Total Male: <u>15</u> Total Female: <u>27</u>
Nonclassified Health Care Employees: White Male: <u>0</u> Black Male: <u>0</u> Other Male: <u>0</u> White Female: <u>1</u> Black Female: <u>0</u> Other Female: <u>0</u>						Total Male: <u>0</u> Total Female: <u>1</u>
Classified Employees: White Male: <u>15</u> Black Male: <u>4</u> Other Male: <u>0</u> White Female: <u>45</u> Black Female: <u>4</u> Other Female: <u>4</u>						Total Male: <u>19</u> Total Female: <u>53</u>
Faculty: White Male: <u>38</u> Black Male: <u>0</u> Other Male: <u>0</u> White Female: <u>59</u> Black Female: <u>4</u> Other Female: <u>0</u>						Total Male: <u>38</u> Total Female: <u>63</u>
Total White Male: <u>68</u> Total Black Male: <u>4</u> Total Other Male: <u>0</u> Total White Female: <u>132</u> Total Black Female: <u>8</u> Total Other Female: <u>4</u>						Total Male: <u>72</u> Total Female: <u>144</u>
Total White: <u>200</u> Total Black: <u>12</u> Total Other: <u>4</u> <div style="text-align: right;">Total Minority: <u>16</u></div>						Total Employees: <u>216</u>

FORM 07-8

<i>Finding:</i>	On February 23, 2005, the College reported a burglary to the Garland County Sheriff's Office whose incident report stated \$1,413 was stolen from the campus bookstore vault without indication of an apparent break-in. According to Business Office personnel, routine closing procedures were not followed the night before the theft was discovered. As of the report date, the Sheriff's Office has not made an arrest concerning this burglary.
<i>Recommendation:</i>	To prevent future loss of funds, we recommend the College implement internal controls to ensure receipts are timely deposited and that access to the bookstore vault is restricted. We have referred this matter to the Eighteenth Judicial District-East Prosecuting Attorney for review.
<i>Institution's Response:</i>	Management has indicated procedures have been implemented to deter theft at the bookstore.

NORTHWEST ARKANSAS COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

NorthWest Arkansas Community is a comprehensive public two-year college that serves and strengthens the community through learning for living. To accomplish this mission, the Board of Trustees in April 2004 approved a five-year strategic plan. Each year the Board has reviewed and revised the strategic goals, and in April 2006 approved the following five strategic initiatives, strategic goals and strategic indicators for 2007-2009:

I. For the student community NWACC will:

provide expanded access to educational opportunities for the population in general, especially for underserved learners in all age groups who are disconnected from education by choice or circumstance.

Strategic Goal: Make accessible a variety of services and programs that address all aspects of diversity within NWACC's service areas

*Strategic Indicators: Student and community satisfaction surveys
Results of focus groups*

Strategic Goal: Provide degree and certificate programs for both transfer and career students

*Strategic Indicators: Follow-up of transfer rate, transfer GPA and credit hours earned
Results of licensure and certification
Number of students completing programs
Results of National Community College Benchmarking Project*

Strategic Goal: Provide degree and certificate programs for both transfer and career students

*Strategic Indicators: Student satisfaction surveys
Follow-up study of students enrolled in alternative delivery classes
Successful completion of courses*

NORTHWEST ARKANSAS COMMUNITY COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Strategic Goal: Provide adequate alternative delivery modalities for credit and non-credit classes

*Strategic Indicators: Student satisfaction surveys
Follow-up study of students enrolled in alternative delivery classes
Successful completion of courses*

Strategic Goal: Develop all satellite centers to meet the needs of the communities they serve

Strategic Indicators: Student satisfaction surveys for each program and/or course offered at each site

Strategic Goal: Use technology to expand opportunities for student learning and student services

*Strategic Indicators: Student satisfaction surveys
Increased use of on-line services*

II. For the business community NWACC will:

enhance partnerships and collaborations with business and industry through innovative approaches to design and deliver training.

Strategic Goal: Continue to expand certification and short-term credit and non-credit training programs that meet learners' needs, market demands and maximize classroom utilization

*Strategic Indicators: Number of companies utilizing NWACC services
Number of sections of courses offered each semester*

NORTHWEST ARKANSAS COMMUNITY COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Student satisfaction survey
Employer satisfaction survey
Number of students completing program and/or course

Strategic Goal: Develop and implement initiatives which will allow Corporate and Continuing Education classes and programs to generate additional revenue above operational costs

Strategic Indicators: Program Analysis data
Increased retained revenue

Strategic Goal: Evaluate and focus advisory committees to reflect the changing needs of business and the community for all programs

Strategic Indicators: Diverse membership on all advisory committees
Number of advisory committee meetings--agendas and minutes posted on web
Publication of Advisory Committee Directory

Strategic Goal: Continue planning for the development of an entrepreneurial center to accommodate small business development, SIFE program and the Business and Computer Division

Strategic Indicators: Success of capital campaign
Development of entrepreneurial studies curriculum

III. For the owner community (taxpayers) NWACC will:

- a. **enhance NWACC's capacity to achieve its initiatives by diversifying its resource base.**

NORTHWEST ARKANSAS COMMUNITY COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

- b. **develop into a hub and function as a catalyst for comprehensive regional planning and development encompassing all sectors of the community.**

Strategic Goal: Work with the Foundation to support a comprehensive funding campaign

Strategic Indicators: Number and amount of contributions to capital campaign

Strategic Goal: Pursue appropriate grant and private funding opportunities that support College initiatives

Strategic Indicators: Number and amount of grants received

Strategic Goal: Encourage innovative and entrepreneurial initiatives through the development of model programs and courses for revenue generation

Strategic Indicators: Number and amount of grants received

Strategic Goal: Encourage innovative and entrepreneurial initiatives through the development of model programs and courses for revenue generation

Strategic Indicators: Encourage innovative and entrepreneurial initiatives through the development of model programs and courses for revenue generation

Strategic Goal: Encourage collaboration with regional, state and national organizations

Strategic Indicators: Participation in professional, civic, state and national governmental organizations

Strategic Goal: Improve and expand mutually beneficial linkages with educational partners

NORTHWEST ARKANSAS COMMUNITY COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Strategic Indicators: Number of partnerships with other educational institutions
Number of students served

Strategic Goal: Increase community awareness of programs and services offered through NWACC

Strategic Indicators: Number of articles published at local, regional and national level
Periodic economic impact studies
Community awareness survey

Strategic Goal: Advocate for NWACC at the regional, state and national level

Strategic Indicators: Participations in Chamber activities, state legislative sessions and congressional summits and programs

Amount of new appropriated funds received

**IV. For the pre-kindergarten through grade 16 community NWACC will:
forge a systemic linkage with P-16 and University partners to achieve “seamlessness” in curriculum,
technology and student support and service delivery.**

Strategic Goal: Enhance the opportunities for learners to achieve their educational and personal enrichment goals

Strategic Indicators: Number of high schools and students participating in Step Ahead

NWACC

NORTHWEST ARKANSAS COMMUNITY COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

*Number of high school graduates enrolling
Number of students enrolled each semester
Number of students meeting educational goals
Student satisfaction surveys
Student success in programs/classes
Number of completers*

Strategic Goal: Develop programs that promote professional growth opportunities for P-16 learning professionals

Strategic Indicators: Number of programs offered

Strategic Goal: Develop a collaborative approach to curriculum design and delivery which aligns with P-16 programs

*Strategic Indicators: Superintendent/principal focus groups
Number of collaborative programs with four-year institutions*

**V. For the College community NWACC will:
align the organizational infrastructure of NWACC with College growth**

Strategic Goal: Recruit and retain a diverse and effective workforce

Strategic Indicators: Percentage of employee turnover

NORTHWEST ARKANSAS COMMUNITY COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Demographics of faculty and staff

Strategic Goal: Promote a culture of inclusiveness, participation, collaboration, and mutual respect

*Strategic Indicators: Employee surveys
Employee exit interviews*

Strategic Goal: Enhance quality of work life for faculty and staff

Strategic Indicators: Number and types of programs offered

Strategic Goal: Continue the implementation of the goals of the compensation audit plan

Strategic Indicators: Percentage of completion of compensation plan

Strategic Goal: Emphasize the value of learning centered practices and customer service

*Strategic Indicators: Student follow-up survey
Graduation survey*

Strategic Goal: Utilize strategic plan to integrate all College planning processes to drive the allocation of resources

*Strategic Indicators: Program reviews
Program analysis*

NORTHWEST ARKANSAS COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

Strategic Goal: Develop a plan for continuous quality improvement for all programs and services

Strategic Indicators: Implementation of AQIP

NEW PROGRAMS APPROVED BY THE ARKANSAS HIGHER EDUCATION COORDINATING BOARD

New Programs approved by the Arkansas Higher Education Coordinating Board over the last year are Associate of Applied Science in Homeland Security, the Associate of General Studies, a Certificate of General Studies and Certificates of Proficiency in Forensic Science, Crime Prevention and Correction and CAD-Landscaping. The AAS degree in Aviation, Pilot Option, has been placed on inactive status.

In July 2005 NWACC opened the NorthWest Arkansas Community College Regional Technical Center in Fayetteville. Sixteen different quality career and technical programs of study are offered to high school students at the site. In addition, college level courses and programs are offered in Aviation Maintenance Technology, Hospitality Management, and Early Childhood Education.

In May 2006, NWACC was selected to participate in the Academic Quality Improvement Program (AQIP). The AQIP infuses the principles and benefits of continuous improvement into the culture of colleges and universities by providing an alternative process through which an already-accredited institution can maintain its accreditation from the Higher Learning Commission. With AQIP, an institution demonstrates it meets accreditation standards and expectations through sequences of events that align with those ongoing activities that characterize organizations striving to improve their

NWACC

NORTHWEST ARKANSAS COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

performance. There will be some additional cost for the first year participation, but the overall expenditure compared to the traditional Higher Learning Commission Accreditation visit will be comparable.

Due to the lack of adequate funding for on-going programs, NWACC has not targeted funds for an "area of excellence."

PERFORMANCE GOALS/WORKFORCE DEVELOPMENT INITIATIVES SET AND MEASUREMENTS TO BE USED IN DETERMINING INSTITUTIONAL SUCCESS

To assist the College in evaluating the accomplishment of strategic goals, NWACC will participate in the following three national consortiums to benchmark annual results.

1. The National Community College Benchmark Project (NCCBP) is a national consortium for benchmarking purposes. Initial benchmarks and data collection began in summer 2003 with 20 colleges. This year (2005-06) 113 colleges subscribed to the study. Out of the initial group, 24 colleges from 11 different states were selected as benchmark institutions for NWACC with the institutional criteria being: public college, single campus, 4,000-7,000 headcount enrollment and an unrestricted budget of 19 to 23 million dollars.

2. The Community College Survey of Student Engagement (CCSSE) survey provides information about effective educational practice in community colleges and assists institutions in using that information to promote improvements in student learning and persistence. A total of 257 institutions across 38 states participated in the 2005 administration.

Credit classes were randomly selected--stratified by time of day from the institutional class data files to participate in the survey. Of those classes sampled, 661 NWACC students submitted usable surveys.

NORTHWEST ARKANSAS COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

3. The Kansas Study is the first analytical tool available for community colleges that allows each college to compare its institution's instructional costs and productivity with both national aggregate data and select comparable peer institutions with which to make benchmark comparisons. The Kansas Study allows NWACC to compare the institution's cost of delivering a student credit hour of instruction with national and peer group benchmarks, by academic discipline

In addition to the national data collected NWACC will use data gathered from the following institutional sources:

1. The Graduation Survey is an institution-designed questionnaire that has been administered to graduates in attendance at commencement rehearsal each May. The survey has been conducted each year beginning in 1997 through 2006.
2. The Program Analysis Study is an annual study comparing cost per FTE and cost per credit hour for every program supported by the unrestricted budget.

The College also plans to host annual student and community focus groups to gain input on how well we are meeting the needs of our service area and determine if there are areas that need improvement.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

NORTHWEST ARKANSAS COMMUNITY COLLEGE
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	11,160,639	12,882,348	15,365,508	17,318,120
2 RESEARCH				
3 PUBLIC SERVICE				
4 ACADEMIC SUPPORT	2,559,411	2,331,410	2,780,805	3,134,183
5 STUDENT SERVICES	2,469,978	2,626,567	3,132,856	3,530,971
6 INSTITUTIONAL SUPPORT	4,976,025	4,880,463	5,909,234	6,723,705
7 PHYSICAL PLANT M&O	2,830,336	3,022,933	3,605,623	4,063,818
8 SCHOLARSHIPS & FELLOWSHIPS	293,582	493,000	500,000	500,000
9				
10				
11				
12				
13 MANDATORY TRANSFERS				
14 AUXILIARY TRANSFERS				
15 NON-MANDATORY TRANSFERS				
16 TOTAL UNREST. E&G EXP.	\$24,289,971	\$26,236,721	\$31,294,026	\$35,270,797
17 NET LOCAL INCOME	15,366,843	17,350,828	18,816,988	19,838,462
18 PRIOR YEAR BALANCE	2,887,815			
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	7,828,347	8,885,893	12,477,038	15,432,335
20 WORKFORCE 2000				
21 TOBACCO SETTLEMENT FUNDS				
22 OTHER STATE FUNDS **	355,146			
23 TOTAL SOURCES OF INCOME	\$26,438,151	\$26,236,721	\$31,294,026	\$35,270,797

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

Other State Funds: General Improvement Fund

REVISED DOCUMENT

ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM

NORTHWEST ARKANSAS COMMUNITY COLLEGE
(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	9,134,151	10,901,868	11,509,492	12,207,801
2 ALL OTHER FEES	219,562	199,033	204,046	210,167
3 OFF-CAMPUS CREDIT				
4 NON-CREDIT INSTRUCTION	814,629	1,312,891	1,500,000	1,750,000
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS	286,144	230,000	220,000	220,000
6 INVESTMENT INCOME	17,459	12,000	12,000	12,000
7 OTHER CASH INCOME:	4,894,898	4,695,036	5,371,450	5,438,494
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	15,366,843	17,350,828	18,816,988	19,838,462
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES				
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$15,366,843	\$17,350,828	\$18,816,988	\$19,838,462

FORM 07-3

Form 07-3 Footnote:

	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>	<u>2007-08 Estimate</u>	<u>2008-09 Estimate</u>
Local Millage	3,448,688	3,440,200	4,000,000	4,000,000
Gifts & Donations - Other Contracts	311,408	310,000	310,000	310,000
Bookstore Commissions	121,963	130,000	200,000	200,000
Proceeds from Insurance	20,841	0	0	0
Veterans Admin Handling Fee	1,638	1,200	1,200	1,200
Vending Machine Income	64,153	64,000	64,000	64,000
Virtual Career Center Access Fee	679	0	0	0
Food Services Commission	13,118	2,000	2,000	4,000
Recycle & M&R Sales Revenue	630	0	0	0
Facilities Usage Fees	3,600	3,000	5,000	7,500
Library Internet Copies	963	0	0	0
Lost Library Book Reimbursement	681	0	0	0
Returned Check Penalty	1,700	2,000	2,000	2,000
Pell Grant Administration Fee	17,143	20,000	21,000	22,050
Service Fee - COBRA Administration	24	0	0	0
Designated Funds	588,150	604,586	656,500	713,006
Parking Tag & Violation Revenue	1,080	1,050	10,000	10,000
University Center Partnership Revenue	98,078	95,000	99,750	104,738
Other Misc. Income	361			

**APPROPRIATION STATE TREASURY
REVISOR FORUM
2007-09 BIENNIUM**

FUND CWA0000

INSTITUTION NORTHWEST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION 313

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	7,828,347	8,885,893	14,028,115	18,153,721		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING						
5 OPERATING EXPENSES						
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	7,828,347	8,885,893	14,028,115	18,153,721	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	6,922,192	7,913,636	13,055,858	17,181,464		
17 EDUCATIONAL EXCELLENCE TRUST FUND	906,155	972,257	972,257	972,257		
18 SPECIAL REVENUES * [WF2000]						
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$7,828,347	\$8,885,893	\$14,028,115	\$18,153,721	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION STATE TREASURY
REVISOR FORUM
2007-09 BIENNIUM**

FUND CWA0000

INSTITUTION NORTHWEST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION 313

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	7,828,347	8,885,893	12,477,038	15,432,355		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING						
5 OPERATING EXPENSES						
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	7,828,347	8,885,893	12,477,038	15,432,355	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	6,922,192	7,913,636	11,504,781	14,460,098		
17 EDUCATIONAL EXCELLENCE TRUST FUND	906,155	972,257	972,257	972,257		
18 SPECIAL REVENUES * [WF2000]						
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$7,828,347	\$8,885,893	\$12,477,038	\$15,432,355	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2200000

INSTITUTION NORTHWEST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION B17

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	14,109,627	15,028,634	21,000,000	23,000,000		
2 EXTRA HELP WAGES	245,756	294,393	750,000	800,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	4,076,780	4,810,474	7,400,000	8,330,000		
5 OPERATING EXPENSES	3,900,123	5,338,279	10,000,000	10,500,000		
6 CONFERENCE FEES & TRAVEL	181,404	214,940	500,000	500,000		
7 PROFESSIONAL FEES AND SERVICES	211,247	200,000	300,000	300,000		
8 DATA PROCESSING		250,000	300,000	300,000		
9 CAPITAL OUTLAY			5,000,000	5,000,000		
10 CAPITAL IMPROVEMENTS			27,000,000	27,000,000		
11 DEBT SERVICE						
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS						
13						
14						
15						
16 CONTINGENCY			6,000,000	6,000,000		
17 TOTAL APPROPRIATION	\$22,724,937	\$26,136,720	\$78,250,000	\$81,730,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE	2,887,815					
19 LOCAL CASH FUNDS	15,366,843	17,350,828	18,816,988	19,838,462		
20 FEDERAL CASH FUNDS						
21 OTHER CASH FUNDS	8,183,493	8,785,892	59,433,012	61,891,538		
22 TOTAL INCOME	\$26,438,151	\$26,136,720	\$78,250,000	\$81,730,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	686	595	613	750	723		
TOBACCO POSITIONS							
EXTRA HELP **	360	30	30	360	360		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

NORTHWEST ARKANSAS COMMUNITY COLLEGE

(NAME OF INSTITUTION)

NONE TO REPORT

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				\$0				\$0
2 RESIDENCE HALL				0				0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES				0				0
6 COLLEGE UNION				0				0
7 BOOKSTORE				0				0
8 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
9 STUDENT HEALTH SERVICES				0				0
10 OTHER				0				0
11 SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12 ATHLETIC TRANSFER **				0				0
13 OTHER TRANSFERS ***				0				0
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0198 NORTHWEST AR COMMUNITY COLLEGE

ACT#: 2181

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

SALARY ADJUSTMENTS. Due to the highly competitive nature of the employment market in the service area of North West Arkansas Community College the institution shall be authorized to employ new candidates or retain current employees at rates of pay not to exceed Pay Level III for the following classifications:

- R329, Payroll Services Specialist/grade 18
- A108, Accounting Technician II, grade 15
- K012, Academic Library Tech II/grade 12
- K153, Secretary II/grade 12
- K145, Cashier II/grade 13
- K155, Secretary I/grade 11
- G173, Maintenance Worker I/grade 4
- G171, Custodial Worker I/grade 3
- K091, Personnel Assistant I/grade 14
- G175, Maintenance Worker II/grade 5
- G035, Custodial Worker II/grade 4
- B001, Academic Lab Assistant/grade 9
- K041, Executive Admin. Secretary/grade 14
- R009, Administrative Assistant I/grade 15
- V039, Assistant Purchasing Agent/grade 15
- R010, Administrative Assistant II/grade 17

INSTITUTION REQUEST

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0198 NORTHWEST AR COMMUNITY COLLEGE

ACT#: 2181

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

C021, Telecommunications Coordinator/grade 17
R124, Personnel Assistant II-INST/grade 18
M028, Counselor II/grade 20
D050, Computer Support Specialist II/Grade20
D092, DP Network Tech/Grade 20
T071, HE Public Safety Officer II/Grade 18
A111, Accountant/Grade 18
G124, Plant Maintenance Supervisor/Grade 18
D049, Computer Support Specialist/Grade 18
Y035, Skilled Trades Worker/Grade 17
T070, HE Public Safety Officer I/Grade 16

The institution shall report all such salary adjustments to the State Office of Personnel Management (Higher Education Section) not later than the pay period following such action and the Office of Personnel Management shall in turn report such actions to the Uniform Personnel Committee at the next scheduled meeting. Authority under this section shall be subject to audit by both the Office of Personnel Management and the Legislative Council and may be rescinded for improper use or application.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0198 NORTHWEST AR COMMUNITY COLLEGE

ACT#: 2181

SECTION#: 7

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

REVISION INFORMATION
EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

NORTHWEST ARKANSAS COMMUNITY COLLEGE _____
 (NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 :						<u>570</u>
(As of November 1, 2005)						
Nonclassified Administrative Employees:						
White Male:	<u>37</u>	Black Male:	<u>1</u>	Other Male:	<u>4</u>	Total Male: <u>42</u>
White Female:	<u>37</u>	Black Female:	<u>1</u>	Other Female:	<u>3</u>	Total Female: <u>41</u>
Nonclassified Health Care Employees:						
White Male:	<u> </u>	Black Male:	<u> </u>	Other Male:	<u> </u>	Total Male: <u>0</u>
White Female:	<u> </u>	Black Female:	<u> </u>	Other Female:	<u> </u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>22</u>	Black Male:	<u>1</u>	Other Male:	<u>5</u>	Total Male: <u>28</u>
White Female:	<u>67</u>	Black Female:	<u>2</u>	Other Female:	<u>11</u>	Total Female: <u>80</u>
Faculty:						
White Male:	<u>149</u>	Black Male:	<u>2</u>	Other Male:	<u>12</u>	Total Male: <u>163</u>
White Female:	<u>201</u>	Black Female:	<u>3</u>	Other Female:	<u>12</u>	Total Female: <u>216</u>
Total White Male:						<u>208</u>
Total White Female:						<u>305</u>
Total Black Male:						<u>4</u>
Total Black Female:						<u>6</u>
Total Other Male:						<u>21</u>
Total Other Female:						<u>26</u>
Total White:						<u>513</u>
Total Black:						<u>10</u>
Total Other:						<u>47</u>
Total Minority:						<u>57</u>
Total Employees:						<u>570</u>

FORM 07-8

<p><i>Finding:</i></p>	<p>The Institution had no written policies addressing computer processing controls, such as required annual vacations, loss of record insurance coverage, backup of data files, record retention, disaster recovery plan, confidentiality of information, and documentation of processing procedures and responsibilities.</p>
<p>Recommendation:</p>	<p>Establish and monitor compliance with written policies to address the above issues</p>
<p>Institution's Response:</p>	<p>NWACC acknowledges the lack of formal written policies that establish guidelines for Institutional computer processing management. While NWACC lacks formal written policies, all data files were backed-up according to the Institution's established procedures. All backup tapes were taken offsite and stored in a fireproof file in a local bank vault. During the 2005 fiscal year, the Institution's Chief Information Officer resigned to pursue other employment. This postponed the development of written policies and procedures. An Associate Vice President of Technology Services with knowledge, expertise, and experience in technology services operations and management has been hired. He has already identified and addressed the Institution's weakness and lack of formal policies and procedures and is in the process of developing formal, written policies and procedures. These policies and procedures will document the responsibilities of IT personnel, system back-up and recovery, record retention, and disaster recovery that will ensure the confidentiality, integrity, and the security of NWACC's Banner, email, and network information systems.</p>
<p><i>Finding:</i></p>	<p>Our analysis of the allowance for doubtful accounts revealed certain historical trends that indicate collection procedures were ineffective and the allowance for doubtful accounts was too low. A five-year trend analysis of tuition and student fees receivable disclosed the following:</p> <ul style="list-style-type: none"> A. Student related accounts receivable amounts collected with six months after the end of each fiscal year decreased 22% over the five-year period.

	<p>B. Student related accounts receivable balances increased 211% while the corresponding gross tuition and fees revenues increased only 75% over the five-year period.</p>
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<p>Recommendation:</p>	<p>Management should explore ways to improve the collection of student accounts receivable.</p>
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<p>Institution's Response:</p>	<p>NWACC acknowledges the increase in outstanding student accounts receivable balances that has occurred. Starting with the fall 2005 semester, the College re-implemented the purge process in an attempt to lower student accounts receivable. Currently the College drops students for non-payment of tuition and fees by the scheduled payment due date. As a result, the College realized a 56.8% drop in 2005 fall semester receivable amount compared to the fall semester in 2004. The College continues the purge process for the spring 2006 semester and plans to continue to drop students for non-payment of tuition and fees for future semesters. In addition, the College is taking a much more aggressive approach to contacting students with unpaid balances in an attempt to get the account paid before the end of each semester. To address the allowance for doubtful accounts, the College will review and modify the calculations used to determine the annual allowance for doubtful accounts to more accurately reflect the Institution's ability to collect outstanding receivables.</p>
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OUACHITA TECHNICAL COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUEST

Purposes

The College fulfills its mission by:

1. Providing comprehensive and continually improving educational programs and services to individuals, communities, business, and industry.
2. Providing courses, certificate programs, and associate degree programs that provide students with the general and technical education and skills needed to be successful in the workplace, for transfer to a four-year institution, and/or for lifelong learning.
3. Offering developmental courses and programs to enhance students' academic skills for success in college-level coursework.
4. Enhancing the community's quality of life by participating in, arranging for, or providing facilities for civic, cultural, educational enrichment, and economic development activities.
5. Offering community service/continuing education courses to provide citizens with non-credit with non-credit classes for personal enrichment.
6. Providing customized business and industry credit and non-credit training and services.
7. Providing financial aid, academic advice, tutoring, library services, guidance and counseling, and other student services that support the educational process.

OUACHITA TECHNICAL COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUEST

Goal 1 To foster quality teaching and learning within a student-centered environment.

- 1.1 Enhance programs and services by responding to feedback identified through the Assessment Plan.
- 1.2 Expand services and educational opportunities for evening and off-campus students.
- 1.3 Reinforce the “community of caring” philosophy through periodic employee meetings.
- 1.4 Initiate new courses, programs, and services in response to community and workforce needs.
- 1.5 Encourage and provide professional growth and development opportunities for all employees.
- 1.6 Implement activities and programs to increase students’ “sense of belonging.”

Goal 2 To increase resources to provide quality programs and services, facilities, technology, and diverse human resources.

- 2.1 Develop and implement a multi-year technology plan that prioritizes and balances these resources in order to provide technologically advanced equipment for program delivery, hands-on learning, and administrative services.
- 2.2 Broaden our financial base through expansion of grants and non-traditional sources, as well as state-funding streams.
- 2.3 Develop and implement a multi-year maintenance and facilities plan to provide safe, flexible, attractive, and accessible facilities.
- 2.4 Recruit, hire, and retain a diverse administration, faculty, and staff.
- 2.5 Utilize assessment feedback for planning, budgeting, staffing, and decision-making processes.
- 2.6 Recognize the value and contribution of each individual to the success of the college.
- 2.7 Organize resources for continued maintenance of a low student/teacher ratio at affordable tuition rates.

OUACHITA TECHNICAL COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUEST

Goal 3 To increase involvement and presence in the service area in ways that contribute to the common good to increase recognition of the college.

- 3.1 Maintain and increase partnerships with local, state, and national business, governmental, and community leaders to meet service area needs.
- 3.2 Continue coordinated efforts among other educational institutions to examine articulations, partnerships, collaborations, and future opportunities for cooperation.
- 3.3 Provide and support cultural and civic activities.
- 3.4 Communicate the college's mission, purposes, goals, and outcomes to all constituents to enhance their understanding of OTC as a wise educational choice.
- 3.5 Use consistent language and images in advertising, presentations, and publications that clearly reflect the advantages of OTC.
- 3.6 Develop communications systems that enable clear information flow to and from employees at all levels and at all sites in order to enhance understanding and promotion of all college programs and services.

Goal 4 To develop and educated citizenry:

- 4.1 Provide access to learning opportunities for more citizens. (increased college-going rate).
- 4.2 Improve access to education through alternative instructional delivery systems.
- 4.3 Implement strategies to increase student success as demonstrated through improved retention, graduation, transfer rates, and including a conditional registration system.
- 4.4 Enhance curriculum flexibility in order to expand educational opportunities including career pathways.
- 4.5 Review and revise the college's offerings and programs to meet the changing needs of a growing, more diversified workforce.

OUACHITA TECHNICAL COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUEST

Ouachita Technical College is establishing benchmarks to use as measurements of institutional success. In 2006, the college provided data to three organizations that present peer information to use in creating institutional benchmarks. These include the National Community College Benchmark Project (NCCBP), The Kansas Study, and The Consortium for Student Retention Data Exchange (CSRDE). The college also utilizes national surveys for this purpose—the Noel-Levitz Student Satisfaction Inventory and the Community College Survey of Student Engagement—and data from the Southern Regional Education Board (SREB).

Measurements and benchmarks are in the following areas: completion and transfer, persistence (re-enrolled students, graduates, and transfers), student satisfaction and engagement, retention and success, development course retention and success, academic success, service area participation rate, workforce development, class size and student/faculty ratio, distance learning, human resources and services, instructional costs, graduation and retention.

Strategies, including those outlined in the Title III Grant, to accomplish the college's goals are established in the Strategic Plan.

OUACHITA TECHNICAL COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUEST

Ouachita Technical College Programs Approved for 2004-2006

Award	Name of Program
CP	Hair Care
CP	Nail & Skin Care
CP	Explosive Detection Technology
CP	Electrical Apprenticeship – Basic
CP	Electrical Apprenticeship – Advanced
CP	Truck Driver Training
CGS	General Studies
TC	Medical Office Administration
TC	Medical Coding
TC	Medical Transcription
AAS	Medical Office Administration
AAS	Management
AAS	Office Administration
AAS	Accounting
ADN	LPN to RN (ADN)

OUACHITA TECHNICAL COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUEST

Ouachita Technical College Programs Deleted for 2004-2006

<u>Award</u>	<u>Name of Program</u>
CP	Machine Tool Technology
TC	Crime Scene Investigation
TC	Industrial Equipment Maintenance
TC	Basic Machine Shop
TC	Machine Tool Technology

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

OUACHITA TECHNICAL COLLEGE
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	2,550,512	2,827,429	3,392,915	4,071,498
2 RESEARCH				
3 PUBLIC SERVICE				
4 ACADEMIC SUPPORT	532,816	519,484	633,526	787,477
5 STUDENT SERVICES	368,274	428,025	440,866	454,092
6 INSTITUTIONAL SUPPORT	953,242	884,861	911,407	938,749
7 PHYSICAL PLANT M&O	851,342	883,108	971,419	1,068,561
8 SCHOLARSHIPS & FELLOWSHIPS	279,809	317,000	326,510	336,305
9				
10				
11				
12				
13 MANDATORY TRANSFERS				
14 AUXILIARY TRANSFERS	(40,995)	(3,427)		
15 NON-MANDATORY TRANSFERS				
16 TOTAL UNREST. E&G EXP.	\$5,495,000	\$5,856,480	\$6,676,642	\$7,656,682
17 NET LOCAL INCOME	1,911,114	1,792,344	1,855,844	1,915,950
18 PRIOR YEAR BALANCE				
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	2,945,683	3,096,012	3,759,734	4,679,668
20 WORKFORCE 2000	795,978	1,061,064	1,061,064	1,061,064
21 TOBACCO SETTLEMENT FUNDS				
22 OTHER STATE FUNDS **	0			
23 TOTAL SOURCES OF INCOME	\$5,652,775	\$5,949,420	\$6,676,642	\$7,656,682

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

REVISED DOCUMENT

ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM

OUACHITA TECHNICAL COLLEGE

(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	1,431,576	1,423,344	1,466,044	1,510,026
2 ALL OTHER FEES	241,207	240,000	247,200	254,616
3 OFF-CAMPUS CREDIT	0			
4 NON-CREDIT INSTRUCTION	170,191	120,000	123,600	127,308
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS				
6 INVESTMENT INCOME	37,736	30,000	40,000	45,000
7 OTHER CASH INCOME:	51,810	0	0	0
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	1,932,520	1,813,344	1,876,844	1,936,950
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES	21,406	21,000	21,000	21,000
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$1,911,114	\$1,792,344	\$1,855,844	\$1,915,950

FORM 07-3

*Other Cash Income includes cost recovery, testing fees, copier fees and cosmetology charges.

**APPROPRIATION FOR STATE TREASURY
2007-09 BIENNIUM**

FUND CTW0000

INSTITUTION OUACHITA TECHNICAL COLLEGE

APPROPRIATION 1WZ

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	2,943,067	3,187,140	3,505,854	4,312,200		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	713,124	526,602	827,277	843,331		
5 OPERATING EXPENSES	85,470	443,334	308,167	187,717		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	3,741,661	4,157,076	4,641,298	5,343,248	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	2,945,683	3,096,012	3,580,234	4,282,184		
17 EDUCATIONAL EXCELLENCE TRUST FUND	795,978	1,061,064	1,061,064	1,061,064		
18 SPECIAL REVENUES * [WF2000]						
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	3,741,661	4,157,076	4,641,298	5,343,248	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**REVISOR FOR STATE TREASURY
2007-09 BIENNIUM**

FUND CTW0000

INSTITUTION OUACHITA TECHNICAL COLLEGE

APPROPRIATION 1WZ

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	2,943,067	3,187,140	3,505,854	4,312,200		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	713,124	526,602	827,277	843,331		
5 OPERATING EXPENSES	85,470	443,334	487,667	585,201		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	3,741,661	4,157,076	4,820,798	5,740,732	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	2,945,683	3,096,012	3,759,734	4,679,668		
17 EDUCATIONAL EXCELLENCE TRUST FUND	795,978	1,061,064	1,061,064	1,061,064		
18 SPECIAL REVENUES * [WF2000]						
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	3,741,661	4,157,076	4,820,798	5,740,732	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2850000

INSTITUTION OUCHITA TECHNICAL COLLEGE

APPROPRIATION B62

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	3,819,445	1,356,349	1,397,039	1,438,951		
2 EXTRA HELP WAGES	277,547	179,250	184,628	190,166		
3 OVERTIME	0	0	0	0		
4 PERSONAL SERVICES MATCHING	839,079	466,274	480,262	494,670		
5 OPERATING EXPENSES	597,586	1,284,209	1,322,735	1,362,417		
6 CONFERENCE FEES & TRAVEL	52,298	88,450	91,104	93,837		
7 PROFESSIONAL FEES AND SERVICES	6,554	70,486	72,601	74,779		
8 DATA PROCESSING	19,001	385,408	396,970	408,879		
9 CAPITAL OUTLAY		102,990	106,080	109,262		
10 CAPITAL IMPROVEMENTS						
11 DEBT SERVICE						
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS		1,013,957	1,044,376	1,075,707		
13						
14						
15						
16 CONTINGENCY		3,000,000	3,000,000	3,000,000		
17 TOTAL APPROPRIATION	\$5,611,510	\$7,947,373	\$8,095,794	\$8,248,668	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	1,911,114	1,792,344	1,855,844	1,915,950		
20 FEDERAL CASH FUNDS						
21 OTHER CASH FUNDS	3,700,396	6,155,029	6,239,950	6,332,718		
22 TOTAL INCOME	\$5,611,510	\$7,947,373	\$8,095,794	\$8,248,668	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	191	167	168	195	194		
TOBACCO POSITIONS							
EXTRA HELP **	60	46	46	60	60		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

OUACHITA TECHNICAL COLLEGE
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				\$0				\$0
2 RESIDENCE HALL				0				0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES				0				0
6 COLLEGE UNION				0				0
7 BOOKSTORE	472,037	431,042		40,995	450,000	446,573		3,427
8 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
9 STUDENT HEALTH SERVICES				0				0
10 OTHER				0				0
11 SUBTOTAL	\$472,037	\$431,042	\$0	\$40,995	\$450,000	\$446,573	\$0	\$3,427
12 ATHLETIC TRANSFER **				0				0
13 OTHER TRANSFERS ***				0				0
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$472,037	\$431,042	\$0	\$40,995	\$450,000	\$446,573	\$0	\$3,427

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0685 OUACHITA TECHNICAL COLLEGE

ACT#: 2107

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

PRIORITIES. A high priority of the Ouachita Technical College shall be to combat illiteracy and to provide industrial training in the work place.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ **REVISED DOCUMENT**

INST: 0685 OUACHITA TECHNICAL COLLEGE

ACT#: 2107

SECTION#: 7

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

**REVIEW OF EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

OUACHITA TECHNICAL COLLEGE _____
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 :						<u>181</u>
(As of November 1, 2005)						
Nonclassified Administrative Employees:						
White Male:	<u>4</u>	Black Male:	<u>1</u>	Other Male:	<u>0</u>	Total Male: <u>5</u>
White Female:	<u>6</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>6</u>
Nonclassified Health Care Employees:						
White Male:	<u> </u>	Black Male:	<u> </u>	Other Male:	<u> </u>	Total Male: <u>0</u>
White Female:	<u> </u>	Black Female:	<u> </u>	Other Female:	<u> </u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>25</u>	Black Male:	<u>2</u>	Other Male:	<u>0</u>	Total Male: <u>27</u>
White Female:	<u>39</u>	Black Female:	<u>10</u>	Other Female:	<u>0</u>	Total Female: <u>49</u>
Faculty:						
White Male:	<u>36</u>	Black Male:	<u>0</u>	Other Male:	<u>1</u>	Total Male: <u>37</u>
White Female:	<u>54</u>	Black Female:	<u>1</u>	Other Female:	<u>2</u>	Total Female: <u>57</u>
Total White Male:						<u>65</u>
Total White Female:						<u>99</u>
Total Black Male:						<u>3</u>
Total Black Female:						<u>11</u>
Total Other Male:						<u>1</u>
Total Other Female:						<u>2</u>
Total White:						<u>164</u>
Total Black:						<u>14</u>
Total Other:						<u>3</u>
Total Minority:						<u>17</u>
Total Employees:						<u>181</u>

FORM 07-8

<i>Finding:</i>	In our test of payroll, one employee tested was overpaid \$3,100 due to clerical calculation error.
<i>Recommendation:</i>	The college should review salary payments to determine overpayment on contracted salaries and seek repayment for amounts overpaid.
<i>Institution's Response:</i>	The college agrees with the finding and will attempt to recover employee overpayment.

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OZARKA COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Institutional Goal One: The organization operates with integrity to ensure the fulfillment of its mission through structures and processes that involve the board, faculty, staff and students.

- a. Ozarka College will consistently and continuously focus on its mission to provide quality comprehensive higher education to the students and citizens of the north central Arkansas.
- b. Ozarka College will continue to develop and enhance course and program offerings at the campuses in Melbourne, Ash Flat, and Mountain View.
- c. Ozarka College will provide support programs and services to support teaching and learning to perpetuate the mission of the College.
- d. Ozarka College will maintain processes that promote review and refinement of mission, organizational structure, policies, procedures, practices, and processes.
- e. Promote professional integrity and ethics as related to mission, organizational structure, policies, procedures, practices, and processes.

Institutional Goal Two: The organization's allocation of resources and its processes for evaluation and planning demonstrate its capacity to fulfill its mission, improve the quality of its education, and respond to future challenges and opportunities.

- a. Ozarka College will ensure that appropriate strategic planning processes provide data and information to assist in resource allocation decisions.
- b. Ozarka College will continuously assess its resource allocation decisions and cost effectiveness in comparison with similar two-year colleges in the state and in the region.
- c. Ozarka College will continuously scan the local, regional, and state environment to realistically prepare for a future shaped by multiple societal and economic trends.
- d. Ozarka College will continuously implement evaluation and assessment processes to provide information for continuous improvement.

OZARKA COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

Institutional Goal Three: The organization provides evidence of student learning and teaching effectiveness that demonstrates it is fulfilling its education mission.

- a. Ozarka College will continue to create effective learning environments by:
 1. Incorporating technology in the classroom and in support of interactive compressed video classes and on-line classes to continue to expand educational opportunities.
 2. Continue to initiate partnership programs like the LPN to RN through ARNEC, the Early Childhood Education degree with Arkansas Tech University, and programs with the Arkansas Department of Corrections.
 3. Partnerships with service area high schools to provide concurrent enrollment for academic and technical education.
 4. Development of new programs and expansion of existing programs.
 5. Employing qualified faculty dedicated to teaching and learning.
- b. Ozarka College continue to emphasize student learning outcomes and consistently initiate effective assessment processes to demonstrate that it is fulfilling its mission.
- c. Ozarka College will continuously initiate multiple measures of student learning develop appropriate assessment data for course and programmatic decision-making.
- d. Ozarka College will continuously initiate multiple measure of institutional effectiveness to develop appropriate assessment data for policy, procedure, process, and practice changes to support effective learning and teaching.

Institutional Goal Four: The organization promotes a life of learning for its faculty, administration, staff, and students by fostering and supporting inquiry, creativity, practice, and social responsibility with ways consistent with its mission.

- a. Ozarka College will implement actions which demonstrates that it values a life of learning through :
 1. Providing community access to computer labs.
 2. Increasing marketing and recruitment of traditional and non-traditional students.

OZARKA COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

3. Initiating programs specific for senior citizens in the service area.
 4. Providing wellness and fitness activities for students of all ages.
 5. Partnering with community groups and agencies to promote life-long learning.
 6. Providing a wide variety of personal enrichment course offerings.
- b. Ozarka College will assess the usefulness of its curriculum to students who live and work in a global, diverse, and technological society.
 - c. Ozarka College will provide support to ensure that faculty, students, and staff acquire, discover, and apply knowledge.

Institutional Goal Five: As called for by its mission, the organization identifies its constituencies and serves them in ways that both value.

- a. Ozarka College will survey all constituencies, initiate focus group meetings, and community forums to analyze its capacity to serve the needs and the expectations of the citizens of north central Arkansas.
- b. Ozarka College will demonstrate its responsiveness to its constituencies through:
 1. Program and course offerings that meet the educational and training needs of the service area.
 2. Providing support services to all participant in Ozarka College programs.
 3. Providing transition assistance for students.
 4. Provide opportunities and support for community development and partnerships.
 5. Provide support and initiatives for partnerships with business and industry.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

OZARKA COLLEGE
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	2,091,527	2,066,058	2,353,500	2,676,189
2 RESEARCH				
3 PUBLIC SERVICE	186,445	222,821	253,821	288,623
4 ACADEMIC SUPPORT	148,106	146,598	166,994	189,890
5 STUDENT SERVICES	441,923	465,308	530,044	602,719
6 INSTITUTIONAL SUPPORT	1,164,545	1,399,702	1,594,437	1,813,050
7 PHYSICAL PLANT M&O	723,485	918,478	1,046,262	1,189,715
8 SCHOLARSHIPS & FELLOWSHIPS	202,778	202,059	230,171	261,729
9				
10				
11				
12				
13 MANDATORY TRANSFERS		218,680	216,430	219,005
14 AUXILIARY TRANSFERS				
15 NON-MANDATORY TRANSFERS		92,774	138,356	184,425
16 TOTAL UNREST. E&G EXP.	\$4,958,809	\$5,732,478	\$6,530,015	\$7,425,345
17 NET LOCAL INCOME	1,934,881	1,972,951	2,170,246	2,387,271
18 PRIOR YEAR BALANCE				
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	2,448,200	2,592,527	3,192,769	3,871,074
20 WORKFORCE 2000	875,454	1,167,000	1,167,000	1,167,000
21 TOBACCO SETTLEMENT FUNDS				
22 OTHER STATE FUNDS **				
23 TOTAL SOURCES OF INCOME	\$5,258,535	\$5,732,478	\$6,530,015	\$7,425,345

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

REVISED DOCUMENT

ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM

OZARKA COLLEGE

(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	1,645,100	1,706,691	1,877,359	2,065,095
2 ALL OTHER FEES				
3 OFF-CAMPUS CREDIT				
4 NON-CREDIT INSTRUCTION				
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS				
6 INVESTMENT INCOME	37,267	29,741	32,715	35,986
7 OTHER CASH INCOME:	252,514	236,519	260,172	286,190
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	1,934,881	1,972,951	2,170,246	2,387,271
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES				
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$1,934,881	\$1,972,951	\$2,170,246	\$2,387,271

FORM 07-3

Other Cash Income:

Miscellaneous Income	430	2,189	2,408	2,650
Ash Flat Sales Tax	226,500	215,000	236,500	260,150
Administrative Allowances	<u>25,584</u>	<u>19,330</u>	<u>21,264</u>	<u>23,390</u>
	252,514	236,519	260,172	286,190

**REVISOR FOR STATE TREASURY
2007-09 BIENNIUM**

FUND CTO0000

INSTITUTION OZARKA COLLEGE

APPROPRIATION 1XC

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	2,305,960	2,597,482	3,012,193	3,480,839		
2 EXTRA HELP WAGES	32,000	50,000	57,983	67,004		
3 OVERTIME		100	116	134		
4 PERSONAL SERVICES MATCHING	843,170	1,110,745	1,288,085	1,488,489		
5 OPERATING EXPENSES		200	232	268		
6 CONFERENCE FEES & TRAVEL		200	232	268		
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)	6,718	200	232	268		
8 CAPITAL OUTLAY		200	232	268		
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION		200	232	268		
11 CAPTIAL IMPROVEMENTS		200	232	268		
12						
13						
14 TOTAL APPROPRIATION	\$3,187,848	\$3,759,527	\$4,359,769	\$5,038,074	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	2,448,200	2,592,527	3,192,769	3,871,074		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	875,454	1,167,000	1,167,000	1,167,000		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$3,323,654	\$3,759,527	\$4,359,769	\$5,038,074	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION FORM STATE TREASURY
 REVISIONS FOR HEAT
 2007-09 BIENNIUM**

FUND CTO0000

INSTITUTION OZARKA COLLEGE

APPROPRIATION 1XC

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	2,305,960	2,597,482	2,907,160	3,207,980		
2 EXTRA HELP WAGES	32,000	50,000	55,960	61,760		
3 OVERTIME		100	112	125		
4 PERSONAL SERVICES MATCHING	843,170	1,110,745	1,243,170	1,371,810		
5 OPERATING EXPENSES		200	225	245		
6 CONFERENCE FEES & TRAVEL		200	225	245		
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)	6,718	200	225	245		
8 CAPITAL OUTLAY		200	225	245		
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION		200	225	245		
11 CAPITAL IMPROVEMENTS		200	220	246		
12						
13						
14 TOTAL APPROPRIATION	\$3,187,848	\$3,759,527	4,207,747	4,643,146	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	2,448,200	2,592,527	3,040,747	3,476,146		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	875,454	1,167,000	1,167,000	1,167,000		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$3,323,654	\$3,759,527	\$4,207,747	\$4,643,146	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2870000

INSTITUTION OZARKA COLLEGE

APPROPRIATION B63

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	487,635	1,329,300	1,419,855	1,569,272		
2 EXTRA HELP WAGES	174,121	104,600	111,725	123,483		
3 OVERTIME		1,000	1,068	1,181		
4 PERSONAL SERVICES MATCHING	392,778	329,600	352,053	389,101		
5 OPERATING EXPENSES	1,750,069	1,638,600	1,750,223	1,934,409		
6 CONFERENCE FEES & TRAVEL	239	48,700	52,017	57,492		
7 PROFESSIONAL FEES AND SERVICES	6,181	44,200	47,211	52,179		
8 DATA PROCESSING		10,000	10,681	11,805		
9 CAPITAL OUTLAY	53,973	327,600	349,916	386,740		
10 CAPITAL IMPROVEMENTS		100,000	106,812	118,053		
11 DEBT SERVICE	213,075	86,000	220,000	220,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS						
13						
14						
15						
16 CONTINGENCY			5,150,000	5,150,000		
17 TOTAL APPROPRIATION	\$3,078,071	\$4,019,600	\$9,571,561	\$10,013,715	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	1,934,881	1,972,951	2,170,246	2,387,271		
20 FEDERAL CASH FUNDS	976,426	973,613	1,070,975	1,178,072		
21 OTHER CASH FUNDS	308,651	1,073,036	6,330,340	6,448,372		
22 TOTAL INCOME	\$3,219,958	\$4,019,600	\$9,571,561	\$10,013,715	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	186	151	149	193	188		
TOBACCO POSITIONS							
EXTRA HELP **	75	70	70	75	75		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

OZARKA COLLEGE

(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				\$0				\$0
2 RESIDENCE HALL				0				0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES	75,294	140,843		(65,549)	128,138	128,138		0
6 COLLEGE UNION				0				0
7 BOOKSTORE	412,495	361,228		51,267	340,630	340,630		0
8 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
9 STUDENT HEALTH SERVICES				0				0
10 OTHER: Day Care Center	115,178	145,988		(30,810)	143,754	143,754		0
11 SUBTOTAL	\$602,967	\$648,059	\$0	(45,092)	\$612,522	\$612,522	\$0	\$0
12 ATHLETIC TRANSFER **				0				0
13 OTHER TRANSFERS ***				0				0
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$602,967	\$648,059	\$0	(45,092)	\$612,522	\$612,522	\$0	\$0

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0687 OZARKA COLLEGE

ACT#: 2030

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

PRIORITIES. A high priority of the Ozarka College shall be to combat illiteracy and to provide industrial training in the work place.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0687 OZARKA COLLEGE

ACT#: 2030

SECTION#: 7

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

**REVIEW OF EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

OZARKA COLLEGE

(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 : <u>83</u>						
(As of November 1, 2005)						
Nonclassified Administrative Employees:					Total	Total
White Male:	<u>5</u>	Black Male:	<u> </u>	Other Male:	<u> </u>	Male: <u>5</u>
White Female:	<u>2</u>	Black Female:	<u> </u>	Other Female:	<u> </u>	Female: <u>2</u>
Nonclassified Health Care Employees:					Total	Total
White Male:	<u> </u>	Black Male:	<u> </u>	Other Male:	<u> </u>	Male: <u>0</u>
White Female:	<u> </u>	Black Female:	<u> </u>	Other Female:	<u> </u>	Female: <u>0</u>
Classified Employees:					Total	Total
White Male:	<u> </u>	Black Male:	<u> </u>	Other Male:	<u> </u>	Male: <u>0</u>
White Female:	<u>1</u>	Black Female:	<u> </u>	Other Female:	<u> </u>	Female: <u>1</u>
Faculty:					Total	Total
White Male:	<u>30</u>	Black Male:	<u> </u>	Other Male:	<u> </u>	Male: <u>30</u>
White Female:	<u>44</u>	Black Female:	<u> </u>	Other Female:	<u>1</u>	Female: <u>45</u>
Total White Male:	<u>35</u>	Total Black Male:	<u>0</u>	Total Other Male:	<u>0</u>	Total Male: <u>35</u>
Total White Female:	<u>47</u>	Total Black Female:	<u>0</u>	Total Other Female:	<u>1</u>	Total Female: <u>48</u>
Total White:	<u>82</u>	Total Black:	<u>0</u>	Total Other:	<u>1</u>	Total Employees: <u>83</u>
				Total Minority:	<u>1</u>	

FORM 07-8

<i>Finding:</i>	No findings noted
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PHILLIPS COMMUNITY COLLEGE DISTRICT OF THE UNIVERSITY OF ARKANSAS
INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS

I. Introduction

PCCUA identifies its institutional goals, objectives, and strategies through a comprehensive ongoing three year planning cycle. The Chancellor, College Board, and the college community participate in determining priorities which result in a five year action plan. This process relies on close examination of the College's strengths and weaknesses including opportunities and threats which may impact significant College initiatives.

Foundations of Excellence – freshman or first year experiences which promote learning and success,

Career Pathways - a program designed to facilitate the movement of low-income people into a college program tied to the workforce to improve the quality of life,

Title III- a program designed to provide funds for strengthening the academic quality, institutional management, and fiscal stability of the College,

Gear Up- a program designed to increase the number of low-income students who are prepared to enter and succeed in postsecondary education.

II. Institutional Mission Statement

The Phillips Community College District is a multi-campus, two-year college serving Eastern Arkansas. The college is

committed to individual, organizational, and community development. It provides accessible, affordable education,

training, and public services that are consistent with the goals and objectives of its students and the communities it serves.

Through its numerous programs and partnerships, the college provides high quality educational opportunities and supports

PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS

the economic growth of Eastern Arkansas. Phillips Community College is a member of the University of Arkansas System.

III. Institutional Goals

PCCUA provides a variety of courses, activities, and programs to meet the needs of the community, business and industry, and education and community action agencies

It provides the following opportunities:

- A. University-parallel transfer courses of high academic quality on the freshman and sophomore levels,
- B. Competency based occupational courses which prepare, train, and retrain students for the workforce,
- C. Continuing education for credit or non-credit on a full- or part-time basis and a program of community service activities which meet the community's professional, personal, and cultural needs and interests. In addition, it offers the use of its facilities, professional staff, and the specific talents of its students to promote the civic and cultural life of the community
- D. Developmental courses and programming which provide for the improvement of academic, social, workplace and personal skills and increases the likelihood of student success.

IV. Programs and Program Definitions

- A. Instruction: PCCUA offers credit courses leading to associate degrees and certificates in technical, occupational fields and transfer majors.

PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS

1. Goal 1: Establish a Learner Centered Environment by increasing student learning outcomes and meeting the diverse needs of students.

PCCUA will plan, develop, improve and implement curricula which meets the college community needs and prepares students for emerging technologies.

- a. Objective: PCCUA will develop strategies to increase the number of low income and first generation college students who are prepared to enter and succeed in college.
- b. Objective: PCCUA will expand efforts to engage nontraditional students and academically under prepared students so they are prepared to enter and succeed in postsecondary education.
- c. Objective: PCCUA will create multiple career pathways which allow upward or vertical mobility for workers, and unemployed low income people.

2. Goal 2 (Increase Student Success):

- a. Objective: PCCUA will improve advisement of students by providing a positive, academically nurturing environment which promotes success through assessment, appropriate placement, and assistance (tutoring, mentoring, activities, programming).
- b. Objective: PCCUA will develop and implement a first year student support program which promotes learning and success.

PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS
INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS

- B. Leadership in Community Service/Business and Industry Training: PCCUA provides professional and occupational development for businesses, industries, and numerous governmental, health, and education agencies. In addition, there are many personal enrichment activities provided.
1. Goal 1 - Leadership and Communication in Community and Economic Development: PCCUA will establish partnerships with community organizations, business and industry, and educational institutions throughout its service area for purposes that meet the needs of the communities it serves, consistent with its institutional mission, vision, and values.
 - a. Objective: PCCUA will play an instrumental role in the efforts to direct regional economic development activities through education and training services. In addition it will fortify its ties with business, industry and labor, and other education agencies.
 - b. Objective: PCCUA will develop and offer new programs and expand existing programs and services that promote economic and community development, labor force participation, and community leadership.
 - c. Objective: PCCUA will seek funding to establish the Grand Prairie Center for the Arts and Health Sciences. The facility will provide space for the expansion of Allied Health programs on the Stuttgart campus, accommodate arts presentations and instructional space, as well as joint educational efforts between the arts and health sciences. It will also be available for a wide range of community and regional events.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

PHILLIPS COMM COLLEGE OF THE UNIV OF AR
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	5,815,379	6,276,497	6,958,068	7,436,662
2 RESEARCH				
3 PUBLIC SERVICE	738,673	583,059	600,000	650,000
4 ACADEMIC SUPPORT	1,461,109	1,308,233	1,340,000	1,350,000
5 STUDENT SERVICES	969,789	1,005,990	1,020,000	1,050,000
6 INSTITUTIONAL SUPPORT	2,720,540	2,626,755	2,700,000	2,750,000
7 PHYSICAL PLANT M&O	1,629,596	1,505,577	1,700,000	1,800,000
8 SCHOLARSHIPS & FELLOWSHIPS	436,813	335,000	345,000	355,000
9				
10				
11				
12 CONTINGENCY	0	329,830		
13 MANDATORY TRANSFERS	500,491	514,000	511,000	521,000
14 AUXILIARY TRANSFERS	70,000	70,000	70,000	70,000
15 NON-MANDATORY TRANSFERS	100,000	288,000	288,000	288,000
16 TOTAL UNREST. E&G EXP.	\$14,442,389	\$14,842,941	\$15,532,068	\$16,270,662
17 NET LOCAL INCOME	5,147,878	5,263,001	5,250,000	5,250,000
18 PRIOR YEAR BALANCE				
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	8,872,701	9,093,760	9,795,888	10,534,482
20 WORKFORCE 2000	364,719	486,180	486,180	486,180
21 TOBACCO SETTLEMENT FUNDS				
22 OTHER STATE FUNDS **	100,000			
23 TOTAL SOURCES OF INCOME	\$14,485,298	\$14,842,941	\$15,532,068	\$16,270,662

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

***Line 22 includes a state appropriation for the Business Incubator project KBL13DD.

REVISED DOCUMENT

**ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM**

PHILLIPS COMM COLLEGE OF THE UNIV OF AR
(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	2,590,965	2,650,000	2,675,000	2,675,000
2 ALL OTHER FEES	193,380	195,000	195,000	195,000
3 OFF-CAMPUS CREDIT				
4 NON-CREDIT INSTRUCTION	185,304	185,000	185,000	185,000
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS	33,270	25,000	30,000	30,000
6 INVESTMENT INCOME	25,025	28,000	25,000	25,000
7 OTHER CASH INCOME:	2,119,935	2,180,001	2,140,000	2,140,000
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	5,147,878	5,263,001	5,250,000	5,250,000
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES				
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$5,147,878	\$5,263,001	\$5,250,000	\$5,250,000

FORM 07-3

***Line 7 includes Phillips County Local Millage, Arkansas County Sales Tax, Secondary Center Revenue, Indirect Costs from Grants, and Etc.

**APPROPRIATION STATE TREASURY
 REVENUE FUND
 2007-09 BIENNIUM**

FUND CWP0000

INSTITUTION PHILLIPS COMM COLLEGE OF THE UNIV OF AR

APPROPRIATION 308

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	5,574,182	5,999,530	6,000,000	6,675,662		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	1,335,914	1,308,573	1,517,068	1,525,000		
5 OPERATING EXPENSES	413,315	357,828	583,974	797,389		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY			85,000	85,000		
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	7,323,411	7,665,931	8,186,042	9,083,051	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	6,655,762	6,949,578	7,469,689	8,366,698		
17 EDUCATIONAL EXCELLENCE TRUST FUND	667,649	716,353	716,353	716,353		
18 SPECIAL REVENUES * [WF2000]						
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$7,323,411	\$7,665,931	\$8,186,042	\$9,083,051	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION FOR STATE TREASURY
REVISOR'S DRAFT
2007-09 BIENNIUM**

FUND CWP0000

INSTITUTION PHILLIPS COMM COLLEGE OF THE UNIV OF AR

APPROPRIATION 308

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	5,574,182	5,999,530	6,000,000	6,675,662		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	1,335,914	1,308,573	1,517,068	1,525,000		
5 OPERATING EXPENSES	413,315	357,828	650,000	650,000		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY			85,000	85,000		
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	7,323,411	7,665,931	8,252,068	8,935,662	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	6,655,762	6,949,578	7,535,715	8,219,309		
17 EDUCATIONAL EXCELLENCE TRUST FUND	667,649	716,353	716,353	716,353		
18 SPECIAL REVENUES * [WF2000]						
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$7,323,411	\$7,665,931	\$8,252,068	\$8,935,662	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION FOR STATE TREASURY
REVISOR'S DOCUMENT
2007-09 BIENNIUM**

FUND CWP0000

INSTITUTION PHILLIPS COMM COLLEGE OF THE UNIV OF AR

APPROPRIATION 1BW

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	600,000	600,000	625,000	650,000		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	99,009	99,009	105,000	110,000		
5 OPERATING EXPENSES	90,000	90,000	100,000	100,000		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	789,009	789,009	830,000	860,000	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	424,291	302,829	343,820	373,820		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	364,718	486,180	486,180	486,180		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$789,009	\$789,009	\$830,000	\$860,000	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION STATE TREASURY
 REVENUE DOCUMENT
 2007-09 BIENNIUM**

FUND CWP0000

INSTITUTION PHILLIPS COMM COLLEGE OF THE UNIV OF AR

APPROPRIATION 1BW

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	600,000	600,000	625,000	650,000		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	99,009	99,009	105,000	110,000		
5 OPERATING EXPENSES	90,000	90,000	96,988	106,703		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	789,009	789,009	826,988	866,703	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	424,291	302,829	340,808	380,523		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	364,718	486,180	486,180	486,180		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$789,009	\$789,009	\$826,988	\$866,703	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION STATE TREASURY
 REVENUE DOCUMENT
 2007-09 BIENNIUM**

FUND CWP0000

INSTITUTION PHILLIPS COMM COLLEGE OF THE UNIV OF AR

APPROPRIATION 413

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	785,000	785,000	825,000	840,000		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	160,000	160,000	175,000	185,000		
5 OPERATING EXPENSES	180,000	180,000	189,486	221,967		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	1,125,000	1,125,000	1,189,486	1,246,967	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	1,125,000	1,125,000	1,189,486	1,246,967		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]						
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$1,125,000	\$1,125,000	\$1,189,486	\$1,246,967	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**REVISOR FOR STATE TREASURY
2007-09 BIENNIUM**

FUND CWP0000

INSTITUTION PHILLIPS COMM COLLEGE OF THE UNIV OF AR

APPROPRIATION 413

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	785,000	785,000	825,000	840,000		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	160,000	160,000	175,000	185,000		
5 OPERATING EXPENSES	180,000	180,000	200,000	200,000		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	1,125,000	1,125,000	1,200,000	1,225,000	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	1,125,000	1,125,000	1,200,000	1,225,000		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]						
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$1,125,000	\$1,125,000	\$1,200,000	\$1,225,000	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2150000

INSTITUTION PHILLIPS COMM COLLEGE OF THE UNIV OF AR

APPROPRIATION A73

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	300,228	325,000	3,500,000	3,500,000		
2 EXTRA HELP WAGES	241,570	275,000	400,000	400,000		
3 OVERTIME	87,134	85,000	150,000	150,000		
4 PERSONAL SERVICES MATCHING	890,987	1,000,000	1,200,000	1,200,000		
5 OPERATING EXPENSES	1,218,106	1,375,967	3,500,000	3,500,000		
6 CONFERENCE FEES & TRAVEL	175,000	175,000	200,000	200,000		
7 PROFESSIONAL FEES AND SERVICES	470,243	300,000	1,000,000	1,000,000		
8 DATA PROCESSING	112,699	160,000	500,000	500,000		
9 CAPITAL OUTLAY	85,000	85,000	3,000,000	3,000,000		
10 CAPITAL IMPROVEMENTS			10,000,000	10,000,000		
11 DEBT SERVICE			2,500,000	2,500,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS						
13						
14						
15						
16 CONTINGENCY			2,000,000	2,000,000		
17 TOTAL APPROPRIATION	\$3,580,967	\$3,780,967	\$27,950,000	\$27,950,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	2,150,000	2,200,000	3,500,000	3,500,000		
20 FEDERAL CASH FUNDS	1,500,000	1,500,000	6,450,000	6,450,000		
21 OTHER CASH FUNDS	80,967	80,967	18,000,000	18,000,000		
22 TOTAL INCOME	\$3,730,967	\$3,780,967	\$27,950,000	\$27,950,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	288	181	200	293	286		
TOBACCO POSITIONS							
EXTRA HELP **	600	223	260	600	600		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2150000

INSTITUTION PHILLIPS COMM COLLEGE OF THE UNIV OF AR

APPROPRIATION B08

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	99,000	100,000	600,000	600,000		
2 EXTRA HELP WAGES	100,000	100,000	200,000	200,000		
3 OVERTIME	10,000	10,000	30,000	30,000		
4 PERSONAL SERVICES MATCHING	80,000	80,000	150,000	150,000		
5 OPERATING EXPENSES	609,000	650,000	1,000,000	1,000,000		
6 CONFERENCE FEES & TRAVEL	30,000	30,000	50,000	50,000		
7 PROFESSIONAL FEES AND SERVICES	50,000	30,000	50,000	50,000		
8 DATA PROCESSING			100,000	100,000		
9 CAPITAL OUTLAY	20,000	20,000	70,000	70,000		
10 CAPITAL IMPROVEMENTS			5,000,000	5,000,000		
11 DEBT SERVICE	250,000	250,000	1,000,000	1,000,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS						
13						
14						
15						
16 CONTINGENCY			500,000	500,000		
17 TOTAL APPROPRIATION	\$1,248,000	\$1,270,000	\$8,750,000	\$8,750,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	1,270,000	1,270,000	1,250,000	1,250,000		
20 FEDERAL CASH FUNDS			1,500,000	1,500,000		
21 OTHER CASH FUNDS			6,000,000	6,000,000		
22 TOTAL INCOME	\$1,270,000	\$1,270,000	\$8,750,000	\$8,750,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	73	49	56	73	73		
TOBACCO POSITIONS							
EXTRA HELP **	150	48	70	150	150		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2150000

INSTITUTION PHILLIPS COMM COLLEGE OF THE UNIV OF AR

APPROPRIATION A81

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	125,000	125,000	700,000	700,000		
2 EXTRA HELP WAGES	100,000	100,000	250,000	250,000		
3 OVERTIME	10,000	10,000	30,000	30,000		
4 PERSONAL SERVICES MATCHING	100,000	110,000	180,000	180,000		
5 OPERATING EXPENSES	609,000	650,000	1,000,000	1,000,000		
6 CONFERENCE FEES & TRAVEL	42,137	45,000	50,000	50,000		
7 PROFESSIONAL FEES AND SERVICES	50,000	40,000	50,000	50,000		
8 DATA PROCESSING			100,000	100,000		
9 CAPITAL OUTLAY	22,092	20,000	70,000	70,000		
10 CAPITAL IMPROVEMENTS			5,000,000	5,000,000		
11 DEBT SERVICE	254,000	250,000	1,000,000	1,000,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS						
13						
14						
15						
16 CONTINGENCY			500,000	500,000		
17 TOTAL APPROPRIATION	\$1,312,229	\$1,350,000	\$8,930,000	\$8,930,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	817,229	800,000	1,000,000	1,000,000		
20 FEDERAL CASH FUNDS	100,000	100,000	100,000	100,000		
21 OTHER CASH FUNDS	395,000	450,000	7,830,000	7,830,000		
22 TOTAL INCOME	\$1,312,229	\$1,350,000	\$8,930,000	\$8,930,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	75	54	60	75	75		
TOBACCO POSITIONS							
EXTRA HELP **	150	48	70	150	150		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

PIPHILLIPS COMM COLLEGE OF THE UNIV OF AR

(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				\$0				\$0
2 RESIDENCE HALL				0				0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES	96,397	137,999		(41,602)	80,070	135,000		(54,930)
6 COLLEGE UNION				0				0
7 BOOKSTORE	41,227			41,227	30,000			30,000
8 STUDENT ORGANIZATIONS AND PUBLICATIONS		30,818		(30,818)		35,230		(35,230)
9 STUDENT HEALTH SERVICES				0				0
10 OTHER	5,776	24,966		(19,190)		9,840		(9,840)
11 SUBTOTAL	\$143,400	\$193,783	\$0	(\$50,383)	\$110,070	\$180,070	\$0	(\$70,000)
12 ATHLETIC TRANSFER **				0				0
13 OTHER TRANSFERS ***	70,000			70,000	70,000			70,000
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$213,400	\$193,783	\$0	\$19,617	\$180,070	\$180,070	\$0	\$0

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

**** Line 10 represents income and expenses from miscellaneous departments such as facility rental, student accident fund, Warfield Concert series, and student activities funds.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0190 PHILLIPS COMMUNITY COLLEGE OF U/A

ACT#: 2305

SECTION#: 12

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

REVISION INFORMATION
EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

PHILLIPS COMM COLLEGE OF THE UNIV OF AR _____
 (NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 :						<u>209</u>
(As of November 1, 2005)						
Nonclassified Administrative Employees:						
White Male:	<u>5</u>	Black Male:	<u>5</u>	Other Male:	<u> </u>	Total Male: <u>10</u>
White Female:	<u>20</u>	Black Female:	<u>11</u>	Other Female:	<u> </u>	Total Female: <u>31</u>
Nonclassified Health Care Employees:						
White Male:	<u> </u>	Black Male:	<u> </u>	Other Male:	<u> </u>	Total Male: <u>0</u>
White Female:	<u> </u>	Black Female:	<u> </u>	Other Female:	<u> </u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>17</u>	Black Male:	<u>15</u>	Other Male:	<u> </u>	Total Male: <u>32</u>
White Female:	<u>43</u>	Black Female:	<u>20</u>	Other Female:	<u> </u>	Total Female: <u>63</u>
Faculty:						
White Male:	<u>18</u>	Black Male:	<u>1</u>	Other Male:	<u>1</u>	Total Male: <u>20</u>
White Female:	<u>44</u>	Black Female:	<u>7</u>	Other Female:	<u>2</u>	Total Female: <u>53</u>
Total White Male:						<u>40</u>
Total White Female:						<u>107</u>
Total Black Male:						<u>21</u>
Total Black Female:						<u>38</u>
Total Other Male:						<u>1</u>
Total Other Female:						<u>2</u>
Total White:						<u>147</u>
Total Black:						<u>59</u>
Total Other:						<u>3</u>
Total Minority:						<u>62</u>
Total Employees:						<u>209</u>

FORM 07-8

<i>Finding:</i>	<p>3. PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS</p> <p>On May 13, 2005, the College Business Office reported a burglary to the Helena Police Department (HPD), whose incident report indicated two (2) bank bags were stolen without signs of an apparent break-in. According to Business Office personnel, the bank bags, which contained \$47,259, were not kept in a secure location. By requesting individuals to reissue checks, the College has recovered \$43,371 of the stolen funds, leaving \$3,888 still missing. As of October 14, 2005, the HPD has not made an arrest concerning this burglary.</p>
<i>Recommendation:</i>	<p>To prevent future loss of funds, we recommend the College implement internal controls to ensure funds are kept in a secure location. We referred this matter to the First Judicial District Prosecuting Attorney for review.</p>
<i>Institution's Response:</i>	

PULASKI TECHNICAL COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

Introduction

Pulaski Technical College's vision is to be Arkansas' leading comprehensive two-year college, recognized for excellence in workforce development and university-transfer education.

Institutional Mission Statement

Pulaski Technical College is a comprehensive two-year college that serves the educational needs of central Arkansas through technical programs, a university-transfer program, and specialized programs for business and industry. The college's mission is to provide access to high quality education that promotes student learning, to enable individuals to develop to their fullest potential, and to support the economic development of the state.

Institutional Goals

1. Workforce development: PTC will continue to address the workforce development needs of central Arkansas (a) by delivering high quality technical programs that respond to the changing employment needs and opportunities in the region and (b) by providing high quality customized training for business and industry.

Objective/Strategy 1: Continue to research and develop new technical and occupational programs that address the workforce needs of central Arkansas.

Objective/Strategy 2: In consultation with advisory committees from local business and industry, design and develop up-to-date curricula and technology for all occupational and technical programs, ensuring that each program effectively addresses the technical, problem solving, communications, and team-building skills required in the workplace.

PULASKI TECHNICAL COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Objective/Strategy 3: Continue to develop customized training programs that address the needs of local businesses and industries.

Objective/Strategy 4: Design, develop and implement working partnerships with business and industry that will enhance the college's ability to address the workforce development needs of central Arkansas.

2. University studies: PTC will provide a program of study that effectively prepares students for successful transfer to four-year institutions and supports the general education needs of Associate of Applied Science and certificate students.

Objective/Strategy 1: Continue to strengthen PTC's Associate of Arts and Associate of Science programs for the students who wish to transfer to four-year institutions.

Objective/Strategy 2: Continue recruitment into the Associate of Arts in Teaching to contribute to the preparation of qualified teachers for Arkansas schools.

Objective/Strategy 3: Ensure that PTC degree students achieve the knowledge and skills identified in the PTC "Philosophy of General Education."

3. Access to higher education: PTC will provide central Arkansans with accessible, high quality, affordable technical education and university-transfer programs.

Objective/Strategy 1: Continue to enhance knowledge/awareness of PTC programs and services in central Arkansas.

Objective/Strategy 2: Continue to develop sources of financial aid and expand financial aid services to off campus sites.

PULASKI TECHNICAL COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Objective/Strategy 3: Continue to develop off-campus instructional sites, including a Transportation Technology Center in Little Rock, to accommodate students in various areas of central Arkansas.

Objective/Strategy 4: Continue to develop online course offerings to accommodate students who are unable or prefer not to come to campus.

Objective/Strategy 5: Increase the number/percentage of recent high school graduates attending PTC.

4. Student success: PTC will continue its commitment to student success by providing programs and services that will help students achieve their educational and career goals.

Objective/Strategy 1: Continue to create an environment that promotes values that are important for the college, our students, and our community, such as a work ethic, integrity, and an appreciation for cultural diversity.

Objective/Strategy 2: Continue to develop and implement student retention strategies.

Objective/Strategy 3: Expand full services to Little Rock locations.

Objective/Strategy 4: Respond to the education and training needs of the growing Hispanic community in central Arkansas.

5. Quality learning environment: PTC will provide a quality learning environment by promoting excellence in teaching and learning and maintaining state-of-the-art facilities and technology.

Objective/Strategy 1: Employ additional well-qualified faculty and staff, to include faculty and staff who reflect the racial diversity of the PTC student body.

PULASKI TECHNICAL COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Objective/Strategy 2: Maintain strong communication with adjunct faculty regarding program and course requirements, performance expectations, and program assessment.

Objective/Strategy 3: Provide financial resources so that the PTC Ottenheimer Library can meet Association of College and Research Libraries standards in facilities, staffing, holdings, and technology and ensure that information literacy is a measurable, assessed goal in all educational programs.

Objective/Strategy 4: Continue to provide state-of-the-art laboratory technology for all instructional programs and replace as needed.

Objective/Strategy 5: Develop and maintain a strong faculty evaluation system that includes a professional development program and incentives for quality teaching and enhanced student learning.

6. Educational partnerships: PTC will continue to develop working partnerships with area school districts, colleges, and universities to collaboratively address the education/workforce development needs of central Arkansas.

Objective/Strategy 1: Continue to develop partnerships with area school districts to enhance K-12 education and college preparation, to increase concurrent enrollment and PTC course offerings at high schools, to recruit high school students to attend PTC, and to provide professional development opportunities for school districts.

Objective/Strategy 2: Initiate additional articulation agreements with Arkansas colleges and universities, to include articulation of Associate of Applied Science programs that will provide PTC graduates with career ladder opportunities.

Objective/Strategy 3: Continue to collaborate with educational partners to strengthen early childhood education in central Arkansas by targeting school districts, colleges, and statewide initiatives.

PULASKI TECHNICAL COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Objective/Strategy 4: Pursue innovative statewide consortium agreements with other two-year and four-year institutions.

7. Continuing education and community services: PTC will provide continuing education and community services that are responsive to the needs of citizens and organizations in central Arkansas.

Objective/Strategy 1: Design and develop a comprehensive program of continuing education/community service courses based upon the needs of the citizens of central Arkansas.

Objective/Strategy 2: Continue to develop meeting facilities on campus and make them available to the community for meetings and cultural events.

Objective/Strategy 3: Develop and implement special events that will be open to the community.

8. Developing our resources: PTC will continue to seek additional financial and human resources to support the development and ongoing improvement of our programs and services.

Objective/Strategy 1: Maintain tuition and fee rates that will help generate needed resources but also accommodate student access to college.

Objective/Strategy 2: Develop and sustain staffing levels in each area of the college that will enable us to achieve the goals and strategies in this plan.

Objective/Strategy 3: Update the facilities' master plan to add classroom space and other resources as needed.

Programs and Program Definitions

PULASKI TECHNICAL COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

1. Instruction: This program encompasses the credit (degree and certificate) programs offered by the College, to include technical and occupational programs and university-transfer program. There are six organizational divisions among instruction: (1) Fine Arts and Humanities, (2) Mathematics/Natural and Social Sciences, (3) Education and Academic Success, (3) Technical and Industrial Programs, (4) Allied Health and Human Services, (5) Business, and (6) Information Technology.

Targeted Area 1: PTC plans to develop an additional educational site in Southwest Little Rock to focus on transportation technology education. Current programs in small engine technology, collision repair technology, automotive technology, and diesel mechanics will be moved to this site to allow for more laboratory space. Also, other transportation-related programs will be developed in the future.

Targeted Area 2: PTC plans to develop a new Associate of Applied Science in Culinary Arts to be located in Little Rock.

Targeted Area 3: PTC plans to develop and strengthen Allied Health programs, including Associate of Applied Science degrees offered in conjunction with Baptist Health Schools of Nursing and Allied Health. Currently, the College offers eight degree and certificate programs in Allied Health fields, including an Associate of Applied Science in Occupational Therapy Assistant taught in conjunction with Baptist Health Schools of Nursing and Allied Health.

2. Business and Industry Training: This program encompasses the customized training programs designed and delivered by the College to address the specific education and training needs of central Arkansas employers and their employees.

Targeted Area 1: PTC plans to develop further instruction in aviation technology in coordination with local aviation industries in order to strengthen the local aviation technology workforce.

Targeted Area 2: PTC will continue to strengthen its manufacturing technology continuing education in support of

PULASKI TECHNICAL COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

the local manufacturing sector.

Targeted Area 3: PTC will continue to support the training needs of state and local government.

Planning and Performance Measurement

In order to promote continuous planning and improvement, PTC will do the following:

- Annually update and continuously monitor the PTC Operating Plan, which assigns responsibility, sets target dates, and identifies resource needs for the accomplishment of college and departmental goals.
- Enhance continuous communication with business, industry, and community leaders about the education and training needs of central Arkansas and conduct regular needs analyses.
- Continue to develop and implement measures of institutional effectiveness to include retention rates, graduation rates, and student/graduate/employer satisfaction as means of continuous evaluation and improvement of PTC programs and services.
- Maintain an active program for assessment of student achievement as a means for continuous evaluation and improvement of PTC instructional programs.
- Maintain a participatory, coordinated process for planning, budgeting, and assessment to ensure that institutional decisions are aligned with institutional needs and priorities.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

PULASKI TECHNICAL COLLEGE

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	11,784,592	14,141,230	19,163,911	23,337,887
2 RESEARCH				
3 PUBLIC SERVICE				
4 ACADEMIC SUPPORT	2,529,826	2,842,446	3,500,000	3,700,000
5 STUDENT SERVICES	2,095,421	2,076,541	2,750,000	3,000,000
6 INSTITUTIONAL SUPPORT	3,888,389	4,854,954	5,200,000	5,400,000
7 PHYSICAL PLANT M&O	1,707,656	2,274,231	3,000,000	3,200,000
8 SCHOLARSHIPS & FELLOWSHIPS	733,723	744,000	1,250,000	1,500,000
9				
10				
11				
12				
13 MANDATORY TRANSFERS	1,993,009	2,511,393	2,600,000	3,500,000
14 AUXILIARY TRANSFERS	130,951	295,000	345,000	345,000
15 NON-MANDATORY TRANSFERS	1,333,846			
16 TOTAL UNREST. E&G EXP.	\$26,197,413	\$29,739,795	\$37,808,911	\$43,982,887
17 NET LOCAL INCOME	15,263,469	17,531,905	18,560,000	19,595,000
18 PRIOR YEAR BALANCE	1,093,165			
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	8,317,787	10,121,546	17,162,567	22,301,543
20 WORKFORCE 2000	1,565,112	2,086,344	2,086,344	2,086,344
21 TOBACCO SETTLEMENT FUNDS				
22 OTHER STATE FUNDS **				
23 TOTAL SOURCES OF INCOME	\$26,239,533	\$29,739,795	\$37,808,911	\$43,982,887

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

REVISED DOCUMENT

**ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM**

PULASKI TECHNICAL COLLEGE

(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	13,769,878	16,119,200	17,000,000	18,000,000
2 ALL OTHER FEES	215,795	202,600	225,000	250,000
3 OFF-CAMPUS CREDIT				
4 NON-CREDIT INSTRUCTION	459,054	409,932	475,000	475,000
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS	159,051	201,470	210,000	210,000
6 INVESTMENT INCOME	222,854	180,000	200,000	200,000
7 OTHER CASH INCOME:	436,837	418,703	450,000	460,000
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	15,263,469	17,531,905	18,560,000	19,595,000
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES				
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$15,263,469	\$17,531,905	\$18,560,000	\$19,595,000

Other Cash Income includes bookstore commissions, vending rebates, administrative allowances on various grants, M&R proceeds, and other miscellaneous.

FORM 07-3

**APPROPRIATION FORM STATE TREASURY
REVISOR FORUM
2007-09 BIENNIUM**

FUND CTP0000

INSTITUTION PULASKI TECHNICAL COLLEGE

APPROPRIATION 734

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	9,607,899	11,966,659	18,773,911	20,000,000		
2 EXTRA HELP WAGES	275,000	275,000	475,000	475,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING				3,912,887		
5 OPERATING EXPENSES						
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	9,882,899	12,241,659	19,248,911	24,387,887	\$0	\$0
15 PRIOR YEAR FUND BALANCE		33,769				
16 GENERAL REVENUE	8,317,787	10,121,546	17,162,567	22,301,543		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	1,565,112	2,086,344	2,086,344	2,086,344		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$9,882,899	\$12,241,659	\$19,248,911	\$24,387,887	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION SET FROM STATE TREASURY
2007-09 BIENNIUM**

FUND CTP 0000

INSTITUTION PULASKI TECHNICAL COLLEGE

APPROPRIATION 734

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	9,607,899	11,966,659	18,773,911	20,000,000		
2 EXTRA HELP WAGES	275,000	275,000	475,000	500,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING			2,574,358	6,400,000		
5 OPERATING EXPENSES				1,663,246		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11 Contingency						
12						
13						
14 TOTAL APPROPRIATION	9,882,899	12,241,659	21,823,269	28,563,246	\$0	\$0
15 PRIOR YEAR FUND BALANCE		33,769				
16 GENERAL REVENUE	8,317,787	10,121,546	19,736,925	26,476,902		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	1,565,112	2,086,344	2,086,344	2,086,344		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$9,882,899	\$12,241,659	\$21,823,269	\$28,563,246	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2930000

INSTITUTION PULASKI TECHNICAL COLLEGE

APPROPRIATION B66

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	4,751,736	11,800,000	13,800,000	15,600,000		
2 EXTRA HELP WAGES	814,360	855,000	900,000	1,000,000		
3 OVERTIME	26,356	75,000	87,500	100,000		
4 PERSONAL SERVICES MATCHING	3,641,268	2,000,000	5,000,000	5,000,000		
5 OPERATING EXPENSES	37,312,861	35,000,000	52,000,000	55,000,000		
6 CONFERENCE FEES & TRAVEL	276,725	175,162	300,000	350,000		
7 PROFESSIONAL FEES AND SERVICES	891,657	1,750,000	1,750,000	1,750,000		
8 DATA PROCESSING						
9 CAPITAL OUTLAY	1,135,800	1,000,000	1,500,000	1,500,000		
10 CAPITAL IMPROVEMENTS	6,456,905	15,000,000	15,000,000	15,000,000		
11 DEBT SERVICE	2,402,742	2,142,838	2,600,000	3,500,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS						
13 PROMOTIONAL ITEMS	23,174					
14						
15						
16 CONTINGENCY		45,000,000	50,000,000	50,000,000		
17 TOTAL APPROPRIATION	\$57,733,584	\$114,798,000	\$142,937,500	\$148,800,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE		50,000				
19 LOCAL CASH FUNDS	15,263,469	17,531,905	18,560,000	19,595,000		
20 FEDERAL CASH FUNDS	42,700,115	55,000,000	65,000,000	68,000,000		
21 OTHER CASH FUNDS	1,601,215	42,216,095	59,377,500	61,205,000		
22 TOTAL INCOME	\$59,564,799	\$114,798,000	\$142,937,500	\$148,800,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	881	574	698	913	887		
TOBACCO POSITIONS							
EXTRA HELP **	300	262	300	300	300		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

PULASKI TECHNICAL COLLEGE

(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				\$0				\$0
2 RESIDENCE HALL				0				0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES/VENDING	69,800	42,120		27,680	95,000	50,000		45,000
6 COLLEGE UNION				0				0
7 BOOKSTORE	251,631			251,631	250,000			250,000
8 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
9 STUDENT HEALTH SERVICES				0				0
10 OTHER				0				0
11 SUBTOTAL	\$321,431	\$42,120	\$0	\$279,311	\$345,000	\$50,000	\$0	\$295,000
12 ATHLETIC TRANSFER **				0				0
13 OTHER TRANSFERS ***	(130,951)			(130,951)	(295,000)			(295,000)
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$190,480	\$42,120	\$0	\$148,360	\$50,000	\$50,000	\$0	\$0

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0693 PULASKI TECHNICAL COLLEGE

ACT#: 2179

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

PRIORITIES. A high priority of the Pulaski Technical College shall be to provide access to high quality education that promotes student learning and support the economic development of the state.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0693 PULASKI TECHNICAL COLLEGE

ACT#: 2179

SECTION#: 7

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

SALARY ADJUSTMENTS: Due to the competitive nature of the employment market in Central Arkansas, Pulaski Technical College shall be authorized to employ new candidates and retain current employees at rates of pay not to exceed Pay Level III for the following classifications:

- D049, Computer Support Spec I-Inst/Grade 18
- T071, HE Public Safety Officer II/Grade 18
- R124, Personnel Assistant II/Grade 18
- R329, Payroll Services Specialist/Grade 18
- Y035, Skilled Trades Worker/Grade 17
- T070, HE Public Safety Officer I/Grade 16
- A108, Accounting Technician II/Grade 15
- A063, Payroll Officer/Grade 15
- ~~D040~~ D015, Computer Lab Tech II/Grade 15 16
- G087, Landscape Supervisor/Grade 15
- R009, Administrative Assistant I/Grade 15
- V039, Asst Purchasing Agent/Grade 15
- K091, Personnel Assistant I/Grade 14
- K041, Administrative Secretary/Grade 14
- K014, Library Academic Tech III/Grade 14
- K153, Secretary II/Grade 13
- A106, Accounting Technician I/Grade 12

INSTITUTION REQUEST

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0693 PULASKI TECHNICAL COLLEGE

ACT#: 2179

SECTION#: 7

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

K012, Library Academic Tech II/Grade 12

K099, Registrar's Assistant/Grade 12

K145, Cashier II/Grade 12

V043, Shipping & Receiving Clerk/Grade 11

~~V041, Purchasing Assistant/Grade 11~~

K155, Secretary I/Grade 11

G151, Custodial Service Shift Supervisor/Grade 11

G109, Bldg/Equip Maint Repairman II/Grade 8

~~K182~~ K065, Mail Officer/Grade ~~8~~ 9

G035, Custodial Worker II/Grade 4

G171, Custodial Worker I/Grade 3

The College shall report all such salary adjustments to the Higher Education Section of the Office of Personnel Management (OPM) no later than the pay period following the salary adjustment and OPM shall report these adjustments to the Uniform Personnel Committee at its next scheduled meeting. Authority under this section shall be subject to audit and may be rescinded for improper use or application. Provisions under this section shall be in effect July 1, 2005 2007 through June 30, 2007 2009.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0693 PULASKI TECHNICAL COLLEGE

ACT#: 2179

SECTION#: 8

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

REVENUE INFORMATION
EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

PULASKI TECHNICAL COLLEGE
 (NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 : <u>233</u>					
(As of November 1, 2005)					
Nonclassified Administrative Employees:					Total Male: <u>14</u>
White Male:	<u>11</u>	Black Male:	<u>3</u>	Other Male:	<u> </u>
White Female:	<u>14</u>	Black Female:	<u>3</u>	Other Female:	<u> </u>
Nonclassified Health Care Employees:					Total Male: <u>0</u>
White Male:	<u> </u>	Black Male:	<u> </u>	Other Male:	<u> </u>
White Female:	<u> </u>	Black Female:	<u> </u>	Other Female:	<u> </u>
Classified Employees:					Total Male: <u>29</u>
White Male:	<u>21</u>	Black Male:	<u>8</u>	Other Male:	<u> </u>
White Female:	<u>56</u>	Black Female:	<u>15</u>	Other Female:	<u>1</u>
Faculty:					Total Male: <u>52</u>
White Male:	<u>51</u>	Black Male:	<u>1</u>	Other Male:	<u> </u>
White Female:	<u>44</u>	Black Female:	<u>5</u>	Other Female:	<u> </u>
Total White Male:	<u>83</u>	Total Black Male:	<u>12</u>	Total Other Male:	<u>0</u>
Total White Female:	<u>114</u>	Total Black Female:	<u>23</u>	Total Other Female:	<u>1</u>
Total White:	<u>197</u>	Total Black:	<u>35</u>	Total Other:	<u>1</u>
				Total Minority:	<u>36</u>
					Total Employees: <u>233</u>

FORM 07-8

<i>Finding:</i>	EXTRA HELP RESTRICTION – (Ark. Code Ann. 6-63-314) The College exceeded the 1,500 hour per fiscal year restriction for the employment of extra help. The Payroll process did not have a limit test for this extra help restriction.
<i>Recommendation:</i>	It was recommended that a 1,500 hour limit test be built into the computer processing for the payroll.
<i>Institution's Response:</i>	The college did have a batch for checking extra help hours at the time of the audit, but it was not a part of the bi-weekly payroll processing menu in our POISE system. Since the audit that batch is in the process of being modified and added to the payroll processing menu to be checked on a bi-weekly basis.

RICH MOUNTAIN COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

Rich Mountain Community College's focus for the 2007-2009 Biennial Appropriation Request centers on the college's mission and integrity; preparing for the future; student learning and effective teaching; acquisition, discovery, and application of knowledge; and engagement and service. These areas are combined in the biennial appropriation goals, objectives, and strategies that are reflective of institution commitment to effectiveness in teaching and learning for all citizens of the Ouachita Mountain region who chooses to participate in the opportunity. The Biennial Plan is exemplary of the mission and vision of Rich Mountain Community college and is evaluated by its values and role and scope.

This Biennial Plan which supports the College's Appropriation Request introduces the reader to the College, its mission, vision, values, and role and scope. The Plan then outlines the College's Strategic Goals and the fundamental Objectives and Strategies that guide the college in fulfilling its mission.

I. Introduction

Rich Mountain Community College recognizes the worth and dignity of the individual, thus the college is committed to serving the multi-dimensional educational needs of its constituency.

Toward that end, Rich Mountain Community College provides academic, vocational, and avocational opportunities and dedicates itself to quality programs in each of these areas throughout its service area (*service area includes Polk, Scott, Montgomery, and Pike counties in Arkansas and students of LeFlore and McCurtain counties in Oklahoma*).

II. Mission and Vision

The institutional mission of Rich Mountain Community College is defined and promoted in its mission and vision statements. Those statements are as follows:

Rich Mountain Community College

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

Mission Statement: *Rich Mountain Community College exists to provide all citizens of the Ouachita Mountain Region with exemplary educational and enrichment opportunities to improve the quality of life and standard of living.*

Vision Statement: *Rich Mountain Community College is a learning-centered institution of higher education, committed to the proposition that the educational attainment of individuals within a democratic society is, in large measure, responsible for the advancement of that society.*

The college is dedicated to empowering each individual to pursue a higher quality of life by providing access to dynamic, lifelong learning opportunities. The college's caring approach to teaching and learning allows individuals to enhance and expand their knowledge base and to enrich their lives through intellectual challenge and self-discovery with the assistance of current technologies and skilled human resources. The college demonstrates respect for the worth and dignity of each person, recognizes the uniqueness of each individual, and encourages personal growth by offering affordable, high quality accessible education in preparation for transfer and technical degrees, workforce development, and personal enrichment.

III. Values and Role and Scope

The measure of effectiveness of Rich Mountain Community College is expressed in its *Values* and its *Role and Scope*. This combination provides a values base format for the achievement of the educational goals of the college and the foundation for achievement of Rich Mountain's mission and vision.

Rich Mountain Community College

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

Values: *Rich Mountain Community College, as a leader in a growing community, continues to develop an exemplary learning environment. Success in this endeavor hinges on turning the following values into action:*

- Rich Mountain Community College is a vibrant contributor to the quality of life of the Ouachita Mountain Region.
- All who choose to use Rich Mountain Community College's resources are treated with dignity.
- All learners are challenged to maximize their potential.
- All learners are given the opportunity to accept the challenges and responsibilities for learning and growing as students and citizens.
- All college personnel are committed to providing an atmosphere of respect, dignity, and cooperation where ideas, questioning, and the continued pursuit for self-development are valued as means towards learning and growth.

Role and Scope: *The role and scope of Rich Mountain Community College establish the framework and guidance for institutional programming. Through these programs the College can fulfill its mission.*

- To provide, at low cost, the first two years of university parallel course work of high academic quality for students who transfer to senior institutions.
- To offer associate degrees and certificates of proficiency in occupational education for students who wish to gain competence in specific skill areas or to upgrade their skills.
- To provide developmental education programs for students who need basic academic skills.

Rich Mountain Community College

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

- To offer a variety of community service/continuing education courses designed to meet academic, vocational, and avocational needs.
- To provide student personnel services for those who desire academic, vocational, financial, and/or personal guidance and counseling.
- To offer facilities of the College and the talents of its professional staff in order to support educational, civic, and cultural endeavors within the community.
- To provide programs and services that support and enhance the social, civic, and economic development of our community and state.

Strategic Goal 1: Value college personnel who accept the challenges and responsibility for teaching and learning and who are committed to providing an atmosphere of respect, dignity, and cooperation.

Objective 1: Provide for and support the philosophy that mission and integrity are integral to the teaching and learning process and involve all aspects of the college – from college personnel to students – from administrative processes to instruction to student work. Mission guides the college in its direction and integrity provides the decision basis for implementation.

Strategies:

- a. Publish a college catalog and other documents that articulate the mission of the college.
- b. Assure that all communications developed and published by the college

Rich Mountain Community College

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

- c. Provide mission documents that are clear and that inform the community of the organization purpose and commitments.
- d. Use integrity as the barometer for ethical decision making and mission accomplishment.

Objective 2: Operate the institution with integrity for mission fulfillment in a shared governance structure.

Strategies:

- a. Maintain processes that promote review and revision of the mission, organizational structure, policies, and procedures.
- b. Ensure support processes for shared governance and continuous improvement.
- c. Promote professional integrity and ethics as related to mission, organizational structure, policies, and procedures

Strategic Goal 2: Ensure excellence in teaching and learning by providing high quality, relevant, valued instructional programs, services and life-long learning opportunities leading to: certificates, baccalaureate transfer degrees, and employment which contributes to career and life enhancement.

Objective 1: Provide the first two years of university parallel course work; associate degrees, technical certificates, certificates of proficiency, and specialized courses; and provide Developmental Education programs.

Strategies:

- a. Employ qualified faculty dedicated to teaching and learning needed for instruction.
- b. Provide support programs including but not limited to information access, professional development, and technology that provide for the learning process to occur and be enhanced.

Rich Mountain Community College

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

- c. Implement appropriate research and assessment tools and techniques that support, enhance, and improve the effectiveness of instruction.

Objective 2: Provide environments that allow instruction, teaching, and learning to occur.

Strategies:

- a. Employ qualified support staff dedicated to development and an environment that is conducive to supporting the teaching and learning process.
- b. Maintain facilities in excellent condition.
- c. Construct new and renovate existing facilities as recommended by the college, approved by its Board, and as needed for providing instruction and support programs.
- d. Maintain information resource systems and access points that support learning.

Objective 3: Provide effective instructional and support programs that prepare students to obtain their goals.

Strategies:

- a. Support and promote teaching and learning a process involving the institution, teachers, and students in relating knowledge, skills, ethics, individual responsibility, and economic viability to understanding core subjects, curriculum, and career development for life's work, civic responsibility, and personal accountability.
- b. Provide student advisement services.

Strategic Goal 3: Provide responsible and flexible access to educational programs and opportunities.

Objective 1: Sustain and improve institutional structure, processes, and educational quality.

Rich Mountain Community College

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Strategies:

- a. Maintain a vibrant organizational structure that promotes questioning and development for continuous improvement.
- b. Support professional development of all college personnel for enhancement of knowledge, effectiveness in performance of responsibilities, and personal development.

Objective 2: Provide student support programs that engage students in obtaining their educational goals and promotes discovery.

Strategies:

- a. Provide student support for instruction
- b. Provide advisement in vocational and career options
- c. Provide advisement and assistance for financial aid.
- d. Provide student assessment and placement programs for advisement.
- e. Seek resources that will allow services to be at maximum potential.
- f. Provide admissions advisement.
- g. Provide student records management and service.

Strategic Goal 4: Provide programs and services that develop and enhance students as members of the college community.

Objective 3: Provide support programs and services needed for instruction and learning to perpetuate the mission of RMCC.

Strategies:

- a. Employ qualified staff dedicated to teaching and learning needed for instructional and college support.

Rich Mountain Community College

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

- b. Maintain administrative and fiscal operations that ensure stability, adequacy, and support of instruction and the mission of the college.
- c. Implement techniques and strategies designed to improve efficiency and effectiveness of the college.
- d. Provide a college atmosphere that is respectful, caring, ethical, and supportive of college values, mission, and purpose.
- e. Provide and coordinate financial aid, personnel, and budgeting assistance.
- f. Maintain a Student Support Services program.

Objective 2: Provide transition assistance.

Strategies:

- a. Articulate programs and services with four-year colleges and universities.
- b. Articulate technical programs with employers through advisory committees.
- c. Maintain policies and procedures that enhance mobility of learning.

Strategic Goal 5: Promote and support partnerships, activities and events to enhance cultural, economic and leisure opportunities for an evolving community.

Objective 1: Provide opportunities and support for community development and partnerships.

Strategies:

- a. Remain focused throughout the college on the College's Mission.
- b. Review mission periodically with involvement from college personnel and community constituents

Rich Mountain Community College

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

Objective 2: Support partnerships with school systems.

Strategies:

- a. Sponsor meetings with school officials to identify possible partnerships.
- b. Visit each service area high school.
- c. Conduct meetings with high school counselors.
- d. Encourage the development of partnerships that mutually support the mission and goals of the institutions and promotes student learning.

Objective 3: Support partnerships with businesses and industries.

Strategies:

- a. Conduct a business/industry forum.
- b. Join forces with businesses, industry, and government to build partnerships that promote economic and community success.

Objective 4: Support partnerships with the community.

Strategies:

- a. Assist community and civic organizations and governments through partnerships that will result in enrichment, learning, and the development of our community.
- b. Support and work with the Rich Mountain Community College Foundation to develop resources that support the education of the students of our service area.

Rich Mountain Community College

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Objective 5: Offer courses that promote continued learning.

Strategies:

- a. Schedule courses for the retired community.
- b. Schedule workforce courses.
- c. Schedule courses that promote personal and professional development and enrichment.

Strategic Goal 6: Acquire the financial and infrastructure resources necessary to achieve the vision and mission of the college.

Objective 1: Promote an environment for growth and mission realization that is future oriented.

Strategies:

- a. Maintain an organizational environment that is supportive of innovation and change.
- b. Maintain long-range and strategic goals that allow for review, refinement, and reprioritization.
- c. Maintain systematic planning and budgeting processes.
- d. Seek a resource base that adequately supports current operations and programs of renewal.

Objective 2: Seek resources and approaches for the attainment of the mission and vision and realization of values and goals through support for accomplishment of the programs of this strategic plan (Instruction and Learning and Discovery and Engagement).

Strategies:

- a. Develop financial resources through varied means and a planned approach.

Rich Mountain Community College

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

- b. Work with the AATYC Presidential leadership to develop a funding process that supports the development of Arkansas Two-year colleges to provide educational opportunity for the development of the citizens of the state.
- c. Work with the Legislative leadership of our service communities for support and securing of resources that allow for fulfillment of the College's mission.
- d. Provide open communications to college personnel, the College Board, and the community regarding funding requirements for adequate support of the program offerings and effectiveness and how they can assist in acquiring those resources.
- e. Seek funding through state and national grants for programs that support the mission of the college.
- f. Maintain a strong Foundation for the development of funds that provide an edge of excellence for the College's programs and services.

Strategic Goal 7: Demonstrate college accountability through continuous instructional and institutional effectiveness.

Objective 1: Maintain an effectiveness program that includes institutional planning procedures.

Strategies:

- a. Review planning and plans via effectiveness data and modify accordingly.
- b. Review and update annually college specialized plans that include: a technology plan, a personnel plan, a facilities improvement plan, and a campus master plan.
- c. Review and update annually college goals for continued achievement of the college's strategic plan.
- d. Review and update annually a facilities maintenance plan that supports college goals and values.

Rich Mountain Community College

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Objective 2: Develop and implement processes and procedures for continuous improvement in instructional effectiveness.

Strategies:

- a. Ensure a College conversations remain alive and actions active on the need for and implementation of assessment and continuous improvement.
- b. Maintain an instructional effectiveness plan that is consistent with instructional objectives and that is on-going with build in review and improvement measures.
- c. Utilize a variety of techniques in determining instructional effectiveness.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

Rich Mountain Community College

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	1,754,520	1,775,330	1,865,230	1,936,130
2 RESEARCH				
3 PUBLIC SERVICE	73,334	75,180	95,130	125,610
4 ACADEMIC SUPPORT	561,955	572,980	595,665	625,360
5 STUDENT SERVICES	319,939	328,640	455,260	475,310
6 INSTITUTIONAL SUPPORT	708,070	725,460	835,160	895,310
7 PHYSICAL PLANT M&O	513,112	529,526	590,465	627,543
8 SCHOLARSHIPS & FELLOWSHIPS	75,159	85,000	85,000	102,000
9				
10				
11				
12				
13 MANDATORY TRANSFERS	158,850	155,000	155,000	155,000
14 AUXILIARY TRANSFERS	278,383	256,120	275,260	285,630
15 NON-MANDATORY TRANSFERS	85,000	85,000	85,000	85,000
16 TOTAL UNREST. E&G EXP.	\$4,528,322	\$4,588,236	\$5,037,170	\$5,312,893
17 NET LOCAL INCOME	1,438,941	1,489,866	1,450,000	1,480,000
18 PRIOR YEAR BALANCE				
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	2,987,060	3,098,370	3,587,170	3,832,893
20 WORKFORCE 2000				
21 TOBACCO SETTLEMENT FUNDS				
22 OTHER STATE FUNDS **	102,321			
23 TOTAL SOURCES OF INCOME	\$4,528,322	\$4,588,236	\$5,037,170	\$5,312,893

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

Other State Funds is the monies received from Mineral Lease funds.

REVISED DOCUMENT

**ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM**

Rich Mountain Community College

 (NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	679,218	780,850	800,000	810,000
2 ALL OTHER FEES	237,963	258,500	260,000	265,000
3 OFF-CAMPUS CREDIT				
4 NON-CREDIT INSTRUCTION				
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS				
6 INVESTMENT INCOME	111,701	65,000	80,000	85,000
7 OTHER CASH INCOME:	410,059	385,516	310,000	320,000
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	1,438,941	1,489,866	1,450,000	1,480,000
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES				
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$1,438,941	\$1,489,866	\$1,450,000	\$1,480,000

Other Cash Income: Bookstore revenue, Millage revenue, Sales & Services, Library Fines, Copy Service Income, etc.

FORM 07-3

**APPROPRIATION FOR STATE TREASURY
REVENUE FUND
2007-09 BIENNIUM**

FUND CWR0000

INSTITUTION Rich Mountain Community College

APPROPRIATION 112

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	1,995,483	1,965,291	2,261,399	2,271,678		
2 EXTRA HELP WAGES			19,000	19,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	537,729	479,310	560,000	560,000		
5 OPERATING EXPENSES	544,169	474,527	610,000	650,000		
6 CONFERENCE FEES & TRAVEL	12,000	12,000	50,000	70,000		
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	3,089,381	2,931,128	3,500,399	3,570,678	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	2,806,095	2,904,204	3,306,233	3,376,512		
17 EDUCATIONAL EXCELLENCE TRUST FUND	180,965	194,166	194,166	194,166		
18 SPECIAL REVENUES * [WF2000]						
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS	102,231					
22 TOTAL INCOME	\$3,089,291	\$3,098,370	\$3,500,399	\$3,570,678	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION FOR STATE TREASURY
REVENUE FUND
2007-09 BIENNIUM**

FUND CWR0000

INSTITUTION Rich Mountain Community College

APPROPRIATION 112

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	1,995,483	1,965,291	2,317,170	2,437,893		
2 EXTRA HELP WAGES			20,000	20,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	537,639	479,310	575,000	600,000		
5 OPERATING EXPENSES	544,169	474,527	625,000	700,000		
6 CONFERENCE FEES & TRAVEL	12,000	12,000	50,000	75,000		
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	\$3,089,291	\$2,931,128	\$3,587,170	\$3,832,893	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	2,806,095	2,904,204	3,393,004	3,638,727		
17 EDUCATIONAL EXCELLENCE TRUST FUND	180,965	194,166	194,166	194,166		
18 SPECIAL REVENUES * [WF2000]						
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS	102,231					
22 TOTAL INCOME	\$3,089,291	\$3,098,370	\$3,587,170	\$3,832,893	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2190000

INSTITUTION Rich Mountain Community College

APPROPRIATION A26

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	1,550,000	1,600,000	1,650,000	1,700,000		
2 EXTRA HELP WAGES	70,000	70,000	70,000	70,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	500,000	525,000	550,000	575,000		
5 OPERATING EXPENSES	2,058,270	2,053,270	2,100,000	2,150,000		
6 CONFERENCE FEES & TRAVEL	90,000	90,000	90,000	90,000		
7 PROFESSIONAL FEES AND SERVICES	10,000	10,000	10,000	10,000		
8 DATA PROCESSING						
9 CAPITAL OUTLAY	550,000	550,000	600,000	600,000		
10 CAPITAL IMPROVEMENTS						
11 DEBT SERVICE	200,000	200,000	200,000	200,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS						
13						
14						
15						
16 CONTINGENCY	3,045,730	3,045,730	3,070,000	3,100,000		
17 TOTAL APPROPRIATION	\$8,074,000	\$8,144,000	\$8,340,000	\$8,495,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS						
20 FEDERAL CASH FUNDS	5,700,000	5,750,000	5,900,000	6,000,000		
21 OTHER CASH FUNDS	2,374,000	2,394,000	2,440,000	2,495,000		
22 TOTAL INCOME	\$8,074,000	\$8,144,000	\$8,340,000	\$8,495,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	175	91	91	176	176		
TOBACCO POSITIONS							
EXTRA HELP **	71	50	50	71	71		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

Rich Mountain Community College
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				\$0				\$0
2 RESIDENCE HALL				0				0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES				0				0
6 COLLEGE UNION				0				0
7 BOOKSTORE	227,252	235,291	0	(8,039)	240,000	225,000	0	15,000
8 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
9 STUDENT HEALTH SERVICES				0				0
10 OTHER				0				0
11 SUBTOTAL	\$227,252	\$235,291	\$0	(\$8,039)	\$240,000	\$225,000	\$0	\$15,000
12 ATHLETIC TRANSFER **				0				0
13 OTHER TRANSFERS ***				0				0
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$227,252	\$235,291	\$0	(\$8,039)	\$240,000	\$225,000	\$0	\$15,000

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0192 RICH MOUNTAIN COMMUNITY COLLEGE

ACT#: 2029

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

REVISION INFORMATION
EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

Rich Mountain Community College

 (NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 : _____ 74					
(As of November 1, 2005)					
Nonclassified Administrative Employees:					Total
White Male:	_____ 11	Black Male:	_____ 0	Other Male:	_____ 0
White Female:	_____ 19	Black Female:	_____ 0	Other Female:	_____ 1
					Total Male: _____ 11
					Total Female: _____ 20
Nonclassified Health Care Employees:					Total
White Male:	_____ 0	Black Male:	_____ 0	Other Male:	_____ 0
White Female:	_____ 0	Black Female:	_____ 0	Other Female:	_____ 0
					Total Male: _____ 0
					Total Female: _____ 0
Classified Employees:					Total
White Male:	_____ 4	Black Male:	_____ 0	Other Male:	_____ 0
White Female:	_____ 17	Black Female:	_____ 0	Other Female:	_____ 0
					Total Male: _____ 4
					Total Female: _____ 17
Faculty:					Total
White Male:	_____ 11	Black Male:	_____ 0	Other Male:	_____ 0
White Female:	_____ 11	Black Female:	_____ 0	Other Female:	_____ 0
					Total Male: _____ 11
					Total Female: _____ 11
Total White Male:					Total
Total White Female:					Total
Total Black Male:					Total
Total Black Female:					Total
Total Other Male:					Total
Total Other Female:					Total
					Male: _____ 26
					Female: _____ 48
Total White:					Total
Total Black:					Employees:
Total Other:					_____ 74
Total Minority:					
					_____ 1

FORM 07-8

<i>Finding:</i>	Duties relating to the safeguarding and record keeping of capital assets were not adequately segregated. The institution's current capital asset policy did not adequately address segregation of duties and the previously established procedures relating to capital assets duties were not being performed.
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<i>Recommendation:</i>	
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<i>Institution's Response:</i>	Rich Mountain Community College has a fixed asset module in its current Great Plains software (administrative accounting package) that will be utilized in the future for recording and tracking of physical assets. All duties will be segregated throughout the process as necessary to ensure compliance with this finding.
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SOUTH ARKANSAS COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

I. OBJECTIVES, GOALS, AND STRATEGIES

South Arkansas Community College's strategic plan is built on its revised mission, purpose, and value statements:

MISSION STATEMENT:

South Arkansas Community College promotes excellence in learning, teaching, and service; provides lifelong educational opportunities; and serves as a cultural, intellectual, and economic resource for the community.

PURPOSES:

1. To provide an environment that fosters excellence in learning and teaching.
2. To provide a university transfer program of high academic quality for students who plan to continue their education.
3. To offer degree and certificate programs to develop or enhance occupational skills that prepare learners for a changing global economy.
4. To provide developmental courses to prepare students to do college level work.
5. To provide adult education and workforce development.
6. To provide comprehensive student services to enhance students' success.
7. To promote the civic and cultural life and the economic development of the community.
8. To make education accessible through innovative instructional methods.

VALUES:

The college has identified six value statements that serve as guiding principles in fulfilling the Mission and Purposes.

1. Excellence in Education

We are committed to providing students access to a highly competent, innovative, and supportive faculty and staff; modern facilities equipped with current technology; and high quality academic and occupational programs.

2. Student Learning

We are committed to providing support, respect, and encouragement, thereby enabling students to achieve their

SOUTH ARKANSAS COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

educational goals and develop skills for lifelong learning.

3. Contribution to the Community

We strive to serve the academic, occupational, and enrichment needs of the community; enhance its quality of life; and support economic development in South Arkansas.

4. Quality of Work Environment

Recognizing that everyone contributes to the learning process, we value each member of our college community; foster respect, trust, and support among faculty, staff, and students; encourage responsible, creative risk-taking and innovation; and recognize and reward exceptional performance and integrity.

5. Respect for Diversity

Believing that everyone should have an opportunity to learn and succeed, we value intellectual and cultural diversity in the classroom, in the workplace, and in the community.

6. Commitment to Accountability

We are committed to continuous evaluation of our institution to address the needs of the present and to meet the challenges of the future.

LONG TERM STRATEGIES AND GOALS:

The planning committee has identified 19 long term goals for the College.

1. Improving Communications

Employees need access to accurate information for making decisions that support the mission and direction of South Arkansas Community College. The administration must work, and is working, to dispel rumors that create fear and erode trust and to reestablish an open relationship between the employees of the College and the administration. Current and prospective students want improved communications from the College. The redesigned Web site is attractive, current, and user-friendly and serves a variety of communication and marketing needs. Computer kiosks help keep students informed, and students could get further information from a student newspaper. The College will market its signature programs

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SOUTH ARKANSAS COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

regionally, evaluate and work to improve its image.

2. Improving Programming and Curricula

The College community will work to develop new programs that train graduates for well-paying jobs and new services to serve students and employees. South Arkansas Community College will develop a master academic plan to guide programming and create a diverse program mix. It will explore more one-year occupational programs, especially in the skilled trade occupations, programs designed to foster good work ethics in students. It will consider specialty occupational programs not offered by other local schools, programs that could become signature programs for the College. South Arkansas Community College will increase its transfer programs and integrate general education and technical courses in new programs, all of which will be evaluated by both costs and the standards set out in the school's program discontinuation procedure. The College will consider accelerated learning models and make greater use of computer-assisted developmental education, if successful. It will continue to assess its general education components to make sure they remain relevant to what students need at home, at work, at other colleges, and in the community. In addition, it will strengthen its articulation agreements with other colleges to make transfer more seamless for students. The College will explore diverse ways of teaching and different courses to improve its retention rate without lowering its standards. Physical education courses will reinforce healthy lifestyles and meet at times that attract community members as well as students and staff. Program curricula will be continually modified to reflect changes in the discipline and remain current and relevant. The Secondary Career Center will look for new programs that meet the needs of students as well as the community.

3. Strengthening a Learning-Centered Culture

South Arkansas Community College will work to incorporate the six (6) components of the learning centered college set out by Dr. Terry O'Banion: creating "substantive change in individual learners"; engaging "learners as full partners in the learning process, assuming primary responsibility for their own choices"; creating and offering "as many options for learning as possible"; assisting "learners to form and participate in collaborative learning activities"; defining "the roles of learning facilitators by the needs of the learners"; and succeeding "only when improved and expanded learning can be documented for its learners." The College has three components to its evaluation and assessment processes: assessment of student academic achievement, institutional effectiveness, and program review. The College will continue

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SOUTH ARKANSAS COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

to improve its assessment of teaching and learning. It will streamline faculty evaluations and provide models for quality instruction. The College will institute an effective advising system for students, perhaps an office of advising and retention, to increase their chances of success and improve retention. The College's goal will be for every student to have contact with a trained academic advisor. Increased collaboration between the Adult Education department and developmental education will better serve under-prepared students and assure that students have the skill levels to needed to be successful in developmental courses before they enroll in them. In addition, the College will work to strengthen its commitment to service learning.

4. Continuing Accreditation

South Arkansas Community College will complete its self-study and reorganize its processes for continued accreditation. The College will consider the AQIP model of continuous quality improvement and implement a plan to assess institutional effectiveness.

5. Improving Organizational Structure

The College will examine its organizational structure and evaluate its effectiveness in delivering programs and services. The role of division chairs is becoming more important, and the workload is increasing dramatically. It is possible that divisions should be modified or the number increased or decreased. Employees need cross-training to be flexible and knowledgeable in a changing work environment. The College will continue to strengthen the relationship between planning and budgeting and emphasize institutional research and data-driven decisions. South Arkansas Community College will define responsibilities in student services including enrollment services, registration, counseling, financial aid, and student life and refine organizational responsibilities in assessing student academic achievement. It will consider expanding student services to strengthen recruiting and advising, especially for Allied Health programs. Workforce development and community education staff may be asked to accept additional responsibilities if enrollment numbers decline.

6. Strengthening the College's Partnership with the Community

The College will work to make sure that the community understands what it offers and what it contributes to the economy within its service area. It will continue to gather information on the community and use community resources, including the South Arkansas Arboretum, the South Arkansas Arts Center, and externship sites. South Arkansas Community College will work on programming that supports economic development and pursue opportunities for capital funding beyond state

SOUTH ARKANSAS COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

appropriations. The College's occupational licensure and certification programs play an important role in the community, and many of the area's industries rely on a locally-trained workforce. The school will seek alliances with local businesses and industries not only to serve the local economy but to reduce the financial burdens the school must bear. Workplace training programs need to attract new employers to South Arkansas while retaining existing employees.

7. Clarifying and Improving Processes and Policies

The College must make its processes and procedures clear and accessible to support more productive, entrepreneurial employees. Budgeting will be discussed openly to establish priorities in programming and services and to use resources more efficiently. Annual budgets will mesh with strategic planning. The College will continue to revise its Administrative Procedures Manual. In addition, it will post its APM, assessment plan, institutional effectiveness report, strategic plan, and survey data on the Website; materials that will be updated by the Director of Institutional Effectiveness.

8. Expanding E-Learning

The College will increase its on-line offerings and provide course development support for faculty. It will create on-line programs and the organizational structures to sustain them. It must determine the number of on-line classes it will offer and position itself in the market. Faculty will keep and develop quality courses and follow established on-line practices. In addition, the College will provide continual professional development for faculty members who offer online courses or want to enhance their courses by using the internet or other technology. South Arkansas Community College will continue making its library services available via the internet in addition to offering traditional services. On-line advising services must be established for students who want or need them.

9. Evaluating Off-Campus Locations

South Arkansas Community College will examine its presence in Bradley, Chicot, and Ashley counties to create educational opportunities for students while controlling costs. It will evaluate the programming in Warren and consider new programs in Lake Village. It will seek new sites for programs in Bradley County and use digital technologies to deliver courses when possible.

10. Improving Facilities

With the completion of its master facilities plan, South Arkansas Community College is poised to move into the future with a guide for acquisitions and construction. It will continue to purchase neighboring properties on the West Campus and

SOUTH ARKANSAS COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

expand the college community. It will improve the appearance, functioning, cleanliness, accessibility, and safety of the current facilities while planning for new educational programs and services. It will continue to renovate classrooms into modern, comfortable, and flexible places for teaching and learning. The College must determine the future roles of both the East and West campuses as well as the effect online classes will have on facility use. It will study and improve parking and traffic patterns. Priorities will be a Health Sciences Building, a new bookstore, and a student center with food service. It must also explore alternate methods of funding to provide more space for medical and general education courses.

11. Enhancing Technology

A reliable computer system requires more technology staff on the East campus and greater financial commitment to the Computer Center. The College will develop a technology plan and make major improvements in the computer support department. The school will also create more high-tech environments, including smart classrooms, add two additional distance education classrooms, and update existing equipment. The College will seek funding to locate distance education equipment in off-campus locations. The College will work to acquire and maintain up-to-date technology for its technical programs.

12. Increasing Enrollment and Improving Marketing

The College must improve its marketing and recruiting to increase enrollment and improve its image in the communities it serves. College marketing could start as early as elementary school. The school will evaluate its admissions policies and strengthen its name recognition. It will create a program to improve first-year retention and graduation rates. Recognizing the growth of the Hispanic population, the College will reach out to these potential students and develop programs for them. Finally, South Arkansas Community College will determine what an optimum number of students would be and create an organization to match it.

13. Improving Employee Welfare

To accommodate change, the College will support more professional development for all employees. Employees benefit from visiting other colleges and attending conferences as well as learning to use digital technologies that enhance learning. Salaries, benefits, and rewards must be commensurate with those offered at similar colleges.

14. Strengthening Student Support

South Arkansas Community College will provide assistance in finding housing for students in programs with regional

SOUTH ARKANSAS COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

appeal such as OTA and PTA. It will explore providing child care services through contract and emphasize student activities as well as student health. The College will continue to provide campus security and to improve parking facilities. It will respond to student requests for a placement office to secure jobs by coordinating placement at the program and central office levels. The college will work to improve students' ability to search for and apply for jobs, perhaps in a job-seeking course or program available for all occupational students.

To improve its retention rate, the College will educate students about financial aid as well as evaluate its financial aid program and use financial aid packages including scholarships to strengthen recruiting. It will consider adding more scholarships for part-time students and evaluate salaries paid to work-study students.

15. Improving Resource Gathering

The College will increase grant writing and increase its ability to respond to grant and legislative opportunities. It will lobby for its share of state education appropriations and adapt its operations to use the new funding formula most effectively. South Arkansas Community College will continue to evaluate its tuition and fees.

16. Forming Educational Partnerships

The College will work to offer four-year degrees on campus in partnership with four-year colleges and consider partnerships with other colleges to offer online programs for which it does not have the resources. It will develop more distance education facilities, strengthen concurrent enrollment packages to area high schools, and examine the effect of the high school center on post-secondary programs on the East Campus.

17. Improving Workforce Development

Workforce development will be more responsive to the needs of employers and the local economy, offering non-credit, flexible, short-term training. The College will offer more credit hour training to help students who want to complete certificates and degrees.

18. Improving Scheduling and Registration

The college will work to encourage students to register earlier since those that do have higher success rates. It will offer earlier student orientation sessions and work to complete most registration for the fall semester before July. The College will change the registration process to make it more personal and to include stronger academic advising, and it will conduct forums to plan a new academic advising program. It will explore offering alternative schedules for courses and

SOUTH ARKANSAS COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

evaluate four-day class weeks and eight-week calendars in some programs.

19. Fostering Effective Leadership and Decision-Making

The leadership must foster teamwork at the College. Employees must be encouraged to have a sense of shared resources and shared commitment to South Arkansas Community College and feel their voices are being heard. Decisions must focus on learning and student achievement. The College will improve its data collection, and the leadership will make decisions, promote trust, and communicate with the college community.

SHORT TERM FOCUS:

The Committee agreed to focus on the following six (6) goals:

1. Improving Communications
3. Creating a Learning-Centered Culture
10. Improving Facilities
11. Enhancing Technology
12. Increasing Enrollment and Improving Marketing
14. Strengthening Student Support

II. NEW AND DELETED PROGRAMS:

The College developed a Program Discontinuation Procedure to set guidelines for judging the strength of its curricula and to make sure that programs remain economically viable for both students and SouthArk. To consolidate and reallocate its resources, SouthArk has also discontinued its weaker programs: Environmental Technology, Sales and Marketing, Industrial Maintenance, Machine Tool Technology, Industrial Technology (day program), and Medical Secretary. The College transferred its Heavy Equipment program to the University of Arkansas in Monticello, which offers it in Warren. Since the program was expensive and had low enrollments, SouthArk benefits from the transfer.

These resources were reallocated to new programs and support functions that the College identified as priorities. They

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**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

include:

Surgical Technology Program
Building Trades Program
Director of Institutional Effectiveness (PhD)
Academic Counselor (BA)
Licensed Professional Counselor (MEd)
Biology Instructor (PhD)
Director of Nursing (MSN)
Part-time Instructors in Health Information Technology

III. PERFORMANCE GOALS AND MEASUREMENTS

(See I. OBJECTIVES, GOALS, AND STRATEGIES)

CORE INDICATORS OF INSTITUTIONAL EFFECTIVENESS

STUDENT PROGRESS:

A. Student Goal Attainment

Description

“The proportion of students who, upon leaving community college, report that their original goal in attending (or subsequent goal decided while enrolled) has been met.”

Method

When a student applies for graduation, they are required to fill out our graduate survey. This survey asks three goal related questions.

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SOUTH ARKANSAS COMMUNITY COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

B. Persistence

Description

“Of the cohort of students who register for their first credits at a community college in one fall term, the proportion that is still enrolled for at least one credit the following fall term and has not completed a degree or certificate.”

Method

The Arkansas Department of Higher Education (ADHE) provides this information for every college in Arkansas on their website.

C. Degree Completion Rates

Description

“Of the cohort of students who register for their first credits at a community college in one fall term, the proportion that is still enrolled for at least one credit the following fall term and has not completed a degree or certificate.”

Method

The Arkansas Department of Higher Education (ADHE) provides this information for every college in Arkansas on their website.

D. Success Rates

SOUTH ARKANSAS COMMUNITY COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Description

The proportion of degree-seeking, first-time entering students who persist, transfer, or graduate reported at annual intervals.

Method

The Arkansas Department of Higher Education (ADHE) provides this information for every college in Arkansas on their website.

WORKFORCE DEVELOPMENT:

E. Placement Rate in the Workforce

Description

“The proportion of an entering community college student cohort achieving a ‘marketable skill’ (that is, completing at least three occupational or technical courses in a particular field of training) that obtains employment in a field directly related to that skill within one year of last attendance.”

Method

In May of every year, graduates from the previous year are mailed a survey to determine place of employment or school of transfer. Two weeks after the date of delivery, a reminder notice is mailed, and a month after delivery, a second copy of the survey is mailed.

F. Employer Assessment of Students

Description

“The proportion of a sample of regional employers in a given field who indicate that their employees who received training at the community college exhibit skills and job performance that are equivalent or superior to those exhibited by all employees.”

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SOUTH ARKANSAS COMMUNITY COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
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Method

Graduates are contacted one year after graduation. If they have been at their job for 3 months or longer, their employer is contacted. Employers are asked to rate the graduate's work characteristics on a scale of 1 to 5 where 1 means poor and 5 is excellent. The employer is also asked how prepared for employment was the graduate compared to other employees.

G. Licensure/Certification Pass Rates

Description

"The proportion of those who complete or graduate from a community college vocational or technical program and then actively seek licensure or certification for the first time within a given year, who actually obtain licensure or certification."

Method

Each program that has an examination associated with it is responsible for gathering this information and reporting it to the director of institutional research. For each exam session the number of students taking the exam and the number of students who pass/fail the exam will be reported.

H. Client Assessment of Programs and Services

Description

"No single statistic currently meets the intent of this indicator." However, we are told that, "Responding to the intent of this indicator requires the institution to determine (a) the array of different clients that it serves; (b) the nature, type, and volume of programs, services, and activities it provides to different clients; and (c) the extent to which clients are involved in and satisfied with programs, services, and activities...Successful reporting of this indicator therefore requires multiple methods for gathering information, including surveys, focus group meetings, face-to-face and telephone interviews, and participant observation."

Method

SACC

SOUTH ARKANSAS COMMUNITY COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

Current students and Alumni are surveyed every spring semester, and community members, board members, faculty, staff, and professional staff/administration are surveyed every other year. These survey results give an idea as to the satisfaction levels with programs, services, activities, and governance.

GENERAL EDUCATION

I. Demonstration of Critical Literacy Skills

Description

“No single statistic currently meets the intent of this indicator.” However, we are told that, “Responding to the intent of this indicator requires the institution to determine (a) the array of different clients that it serves; (b) the nature, type, and volume of programs, services, and activities it provides to different clients; and (c) the extent to which clients are involved in and satisfied with programs, services, and activities...Successful reporting of this indicator therefore requires multiple methods for gathering information, including surveys, focus group meetings, face-to-face and telephone interviews, and participant observation.”

Method

Current students and Alumni are surveyed every spring semester, and community members, board members, faculty, staff, and professional staff/administration are surveyed every other year. These survey results give an idea as to the satisfaction levels with programs, services, activities, and governance.

TRANSFER PREPARATION

J. Number and Rate Who Transfer

Description

“The proportion of an identified entering cohort actively enrolled in a degree program at the community college and completing at least 12 semester hours of credit (or equivalent), who then enroll within two years for at least 12 college-

SOUTH ARKANSAS COMMUNITY COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

level credits in a degree program at a four-year institution.”

Method

The enrollment office keeps records of where all transcripts are sent. The institutions who receive copies of transcripts are then contacted to determine if the student has transferred there.

K. Performance After Transfer

Description

“The proportion of regular college-level courses at the transfer institution completed with a grade of ‘C’ or better by students who previously attended the community college, compared with a parallel proportion obtained for students who began their studies at the transfer institution as first-time freshmen.”

Method

It is not reasonable to ask other colleges for the information given in the description of this indicator. Instead, the transfer institution is asked for an average GPA of the group of students who transferred there as well as an average GPA for their “native” students. “Native” refers to students who did not transfer in from another college. Only institutions who receive a large amount of our students are contacted.

DEVELOPMENT SKILLS

L. Success in Subsequent, Related Coursework

Description

“The proportion of an identified entering student cohort that is assessed as deficient in one or more of the basic skills (reading, writing, computation), who subsequently (a) successfully completes developmental work intended to remediate this deficiency and (b) within one year completes their first college-level courses requiring the use of this skill with a grade of ‘C’ or better.”

SACC

SOUTH ARKANSAS COMMUNITY COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Methods

Review and evaluate transcripts of all students enrolled in remedial classes and subsequently enrolled in the first college-level course in that subject area.

OUTREACH

M. Participation Rate in Service Area

Description

“The proportion of the total population aged 17 or older in the college’s service area that has participated in at least one organized activity (course, program, service, event, etc.) sponsored by the college in the past year.”

Method

Since we do not keep attendance at every single event, the best we can do is use our unduplicated headcount enrollment divided by the service region population.

N. Responsiveness to Community Needs

Description

“No single statistic currently meets the intent of this indicator...Responding to the intent of this indicator requires the institution to engage in an ongoing process of (a) identifying community needs and expectations; (b) demonstrating that it is responsive to these needs and expectations by continuously improving and adapting its programs and services; (c) demonstrating that the constituency groups served are satisfied with, and have benefited from, these programs and services; and (d) demonstrating that it actively seeks ways to establish and promote partnerships with other entities and organizations for the benefit of stakeholders or the community...”

Method

SACC

REVISED DOCUMENT

SOUTH ARKANSAS COMMUNITY COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Other than faculty, staff, and administration informally talking to community members and asking what they would like to see SACC do for the community (which is not something that can be documented here), the only method for identifying community wants and needs is by comments on our community survey.

SACC

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

SOUTH ARKANSAS COMMUNITY COLLEGE
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	3,189,271	3,306,168	3,500,000	3,626,961
2 RESEARCH	0	0	0	0
3 PUBLIC SERVICE	108,155	114,637	115,000	125,000
4 ACADEMIC SUPPORT	548,899	185,833	578,000	600,000
5 STUDENT SERVICES	299,997	357,624	400,000	425,000
6 INSTITUTIONAL SUPPORT	1,389,338	2,094,169	1,984,866	2,050,000
7 PHYSICAL PLANT M&O	920,336	1,006,421	1,000,000	1,150,000
8 SCHOLARSHIPS & FELLOWSHIPS	33,108	162,112	40,000	40,000
9 STAFF BENEFITS	1,564,586	1,732,344	1,850,000	1,950,000
10				
11				
12				
13 MANDATORY TRANSFERS	195,154	83,144	100,000	105,000
14 AUXILIARY TRANSFERS	(21,831)	(18,050)	(18,050)	(18,050)
15 NON-MANDATORY TRANSFERS	2,111,308	18,000	18,000	18,000
16 TOTAL UNREST. E&G EXP.	\$10,338,321	\$9,042,402	\$9,567,816	\$10,071,911
17 NET LOCAL INCOME	2,804,642	2,540,598	2,475,000	2,540,000
18 PRIOR YEAR BALANCE	1,295,011			
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	5,917,356	6,074,944	6,669,456	7,108,551
20 WORKFORCE 2000	317,586	423,360	423,360	423,360
21 TOBACCO SETTLEMENT FUNDS		0	0	0
22 OTHER STATE FUNDS **	3,726	3,500		
23 TOTAL SOURCES OF INCOME	\$10,338,321	\$9,042,402	\$9,567,816	\$10,071,911

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

OTHER STATE FUNDS: Tuition Adjustment Fund Reimbursement

REVISED DOCUMENT

ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM

SOUTH ARKANSAS COMMUNITY COLLEGE

(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	2,025,527	2,060,460	1,900,000	1,900,000
2 ALL OTHER FEES	257,654	233,120	275,000	300,000
3 OFF-CAMPUS CREDIT	87,614	56,000	60,000	60,000
4 NON-CREDIT INSTRUCTION	77,101	43,000	55,000	65,000
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS				
6 INVESTMENT INCOME	290,460	80,000	125,000	150,000
7 OTHER CASH INCOME:	66,286	68,018	60,000	65,000
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	2,804,642	2,540,598	2,475,000	2,540,000
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES				
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$2,804,642	\$2,540,598	\$2,475,000	\$2,540,000

FORM 07-3

OTHER CASH INCOME:

GOVERNMENT GRANTS AND CONTRACTS	28,607	14,500
SALES AND SERVICES	30,277	30,868
TRANSFER FROM AUXILIARY		18,050
FACILITY RENTAL		3,125
LIBRARY FINES		475
MISCELLANEOUS INCOME	7,002	1,000

**APPROPRIATION STATE TREASURY
 REVENUE DOCUMENT
 2007-09 BIENNIUM**

FUND CWS0000

INSTITUTION SOUTH ARKANSAS COMMUNITY COLLEGE

APPROPRIATION 793

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	4,086,813	4,127,624	4,232,508	4,342,147		
2 EXTRA HELP WAGES	80,000	80,000	85,000	88,750		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	1,080,945	1,063,123	1,200,000	1,236,000		
5 OPERATING EXPENSES	901,853	1,222,962	1,450,000	1,500,000		
6 CONFERENCE FEES & TRAVEL	89,459	4,595	10,000	10,500		
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	6,239,070	6,498,304	6,977,508	7,177,397	0	0
15 PRIOR YEAR FUND BALANCE	402					
16 GENERAL REVENUE	5,448,478	5,571,862	6,051,066	6,250,955		
17 EDUCATIONAL EXCELLENCE TRUST FUND	468,878	503,082	503,082	503,082		
18 SPECIAL REVENUES * [WF2000]	317,586	423,360	423,360	423,360		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS	3,726					
22 TOTAL INCOME	6,239,070	6,498,304	6,977,508	7,177,397	0	0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

REVISOR'S DOCUMENT
APPROPRIATION FOR STATE TREASURY
2007-09 BIENNIUM

FUND CWS0000

INSTITUTION SOUTH ARKANSAS COMMUNITY COLLEGE

APPROPRIATION 793

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	4,086,813	4,127,624	4,250,000	4,377,500		
2 EXTRA HELP WAGES	80,000	80,000	85,000	87,550		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	1,080,945	1,063,123	1,200,000	1,236,000		
5 OPERATING EXPENSES	901,853	1,222,962	1,547,816	1,820,561		
6 CONFERENCE FEES & TRAVEL	89,459	4,595	10,000	10,300		
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	\$6,239,070	\$6,498,304	\$7,092,816	\$7,531,911	\$0	\$0
15 PRIOR YEAR FUND BALANCE	402					
16 GENERAL REVENUE	5,448,478	5,571,862	6,166,374	6,605,469		
17 EDUCATIONAL EXCELLENCE TRUST FUND	468,878	503,082	503,082	503,082		
18 SPECIAL REVENUES * [WF2000]	317,586	423,360	423,360	423,360		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS	3,726					
22 TOTAL INCOME	\$6,239,070	\$6,498,304	\$7,092,816	\$7,531,911	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2210000

INSTITUTION SOUTH ARKANSAS COMMUNITY COLLEGE

APPROPRIATION B78

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	1,050,944	2,461,716	2,500,000	2,625,000		
2 EXTRA HELP WAGES	122,690	169,455	200,000	210,000		
3 OVERTIME	0	8,575	10,000	10,500		
4 PERSONAL SERVICES MATCHING	675,290	593,050	750,000	787,500		
5 OPERATING EXPENSES	1,577,000	1,386,450	2,000,000	2,100,000		
6 CONFERENCE FEES & TRAVEL	39,559	328,640	300,000	310,000		
7 PROFESSIONAL FEES AND SERVICES	66,154	148,000	150,000	157,500		
8 DATA PROCESSING	0	83,923	50,000	52,500		
9 CAPITAL OUTLAY	462,809	225,000	750,000	787,500		
10 CAPITAL IMPROVEMENTS	668,111	2,878,499	1,500,000	1,575,000		
11 DEBT SERVICE	196,908	87,500	100,000	105,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS	2,183,574	1,129,700	2,500,000	2,625,000		
13 PROMOTIONAL ITEMS	10,681	11,190	20,000	21,000		
14						
15						
16 CONTINGENCY		6,107,751	5,900,000	6,200,000		
17 TOTAL APPROPRIATION	\$7,053,720	\$15,619,449	\$16,730,000	\$17,566,500	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	4,167,307	4,250,000	4,250,000	4,500,000		
20 FEDERAL CASH FUNDS	2,375,790	2,400,000	2,500,000	2,750,000		
21 OTHER CASH FUNDS	510,623	8,969,449	9,980,000	10,316,500		
22 TOTAL INCOME	\$7,053,720	\$15,619,449	\$16,730,000	\$17,566,500	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	361	190	220	356	353		
TOBACCO POSITIONS				0			
EXTRA HELP **	175	117	120	175	175		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

SOUTH ARKANSAS COMMUNITY COLLEGE
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				\$0				\$0
2 RESIDENCE HALL				0				0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES	9,831			9,831	6,000			6,000
6 COLLEGE UNION				0				0
7 BOOKSTORE	793,851	720,352		73,499	711,252	699,252		12,000
8 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
9 STUDENT HEALTH SERVICES				0				0
10 INVESTMENTS & GAINS INTEREST	195			195	50			50
11 SUBTOTAL	\$803,877	\$720,352	\$0	\$83,525	\$717,302	\$699,252	\$0	\$18,050
12 ATHLETIC TRANSFER **				0				0
13 OTHER TRANSFERS ***	(21,831)			(21,831)	(18,050)			(18,050)
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$782,046	\$720,352	\$0	\$61,694	\$699,252	\$699,252	\$0	\$0

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0193 SOUTH AR COMMUNITY COLLEGE

ACT#: 2114

SECTION#: 8

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

PRIORITIES. A high priority of South Arkansas Community College shall be to combat illiteracy and to provide industrial training in the work place.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0193 SOUTH AR COMMUNITY COLLEGE

ACT#: 2114

SECTION#: 9

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

REVIEW INFORMATION
EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

SOUTH ARKANSAS COMMUNITY COLLEGE _____
 (NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 : _____ 125					
(As of November 1, 2005)					
Nonclassified Administrative Employees:					Total
White Male:	_____ 9	Black Male:	_____ 0	Other Male:	_____ 0
White Female:	_____ 10	Black Female:	_____ 1	Other Female:	_____ 1
					Total Male: _____ 9
					Total Female: _____ 12
Nonclassified Health Care Employees:					Total
White Male:	_____ 0	Black Male:	_____ 0	Other Male:	_____ 0
White Female:	_____ 0	Black Female:	_____ 0	Other Female:	_____ 0
					Total Male: _____ 0
					Total Female: _____ 0
Classified Employees:					Total
White Male:	_____ 9	Black Male:	_____ 8	Other Male:	_____ 0
White Female:	_____ 24	Black Female:	_____ 7	Other Female:	_____ 0
					Total Male: _____ 17
					Total Female: _____ 31
Faculty:					Total
White Male:	_____ 17	Black Male:	_____ 0	Other Male:	_____ 0
White Female:	_____ 33	Black Female:	_____ 6	Other Female:	_____ 0
					Total Male: _____ 17
					Total Female: _____ 39
Total White Male: _____ 35					Total
Total White Female: _____ 67					Total
Total Black Male: _____ 8					Male: _____ 43
Total Black Female: _____ 14					Total Female: _____ 82
Total Other Male: _____ 0					
Total Other Female: _____ 1					
Total White: _____ 102					Total
Total Black: _____ 22					Employees: _____ 125
Total Other: _____ 1					
Total Minority: _____ 23					

FORM 07-8

<i>Finding:</i>	No findings noted
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SOUTHERN ARKANSAS UNIVERSITY TECH

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

Southern Arkansas University Tech's institutional goal is to provide quality education and promote economic development through technical/workforce and comprehensive educational offerings. The institution accomplishes its goal through the implementation of diverse and innovative education delivery strategies within the technical educational program and the university transfer program. Strategies include providing a range of technical/career programs to prepare individuals for entry-level employment or to upgrade job skills, providing the first two years of a university transfer program, and allocating appropriate physical and monetary resources to address specific economic development goals for southwest Arkansas as identified by the Arkansas Department of Economic Development.

In an effort to meet the needs of its constituents, SAUT developed and received approval for several new certificate programs during the 2005-2006 academic year. The college also combined several programs and changed the names of some programs to more accurately reflect the curricula and the intent of skills applied by students to successfully complete the programs. Upon recommendation of advisory committees, SAUT deleted a combination of 15 certificates of proficiency, technical certificates, and associate degrees because these programs no longer meet the needs of its service area. The college reallocated funds to support the growth of new and existing programs.

With the reorganization of the college's Business and Industry department, SAUT is placing greater emphasis on meeting the education and training needs of the four-county area businesses and industries. Strategies include customized training programs for targeted to the diverse population in the health care industry; manufacturing concerns; and professional, scientific, and technical service sectors.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

SOUTHERN ARKANSAS UNIVERSITY TECH
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	2,658,590	2,680,531	2,950,234	3,399,261
2 RESEARCH				
3 PUBLIC SERVICE	216,528	235,065	258,694	298,226
4 ACADEMIC SUPPORT	868,691	808,522	889,796	1,025,770
5 STUDENT SERVICES	672,597	703,264	773,958	892,229
6 INSTITUTIONAL SUPPORT	2,030,215	2,053,380	2,259,790	2,605,119
7 PHYSICAL PLANT M&O	1,121,596	1,206,259	1,327,515	1,530,379
8 SCHOLARSHIPS & FELLOWSHIPS	631,842	594,289	654,028	753,973
9 DEBT SERVICE	110,790	109,902	120,950	139,433
10				
11				
12				
13 MANDATORY TRANSFERS				
14 AUXILIARY TRANSFERS	(32,655)			
15 NON-MANDATORY TRANSFERS	35,475			
16 TOTAL UNREST. E&G EXP.	\$8,313,669	\$8,391,212	\$9,234,965	\$10,644,390
17 NET LOCAL INCOME	3,248,039	3,068,423	3,160,476	3,255,290
18 PRIOR YEAR BALANCE	61,482	21,922		
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	5,004,119	5,300,867	6,074,489	7,389,100
20 WORKFORCE 2000				
21 TOBACCO SETTLEMENT FUNDS				
22 OTHER STATE FUNDS **	29			
23 TOTAL SOURCES OF INCOME	\$8,313,669	\$8,391,212	\$9,234,965	\$10,644,390

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

* Tuition Adjustment

REVISED DOCUMENT

**ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM**

SOUTHERN ARKANSAS UNIVERSITY TECH

(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	2,407,538	2,471,866	2,546,022	2,622,403
2 ALL OTHER FEES	71,935	35,700	36,771	37,874
3 OFF-CAMPUS CREDIT				
4 NON-CREDIT INSTRUCTION	359,612	156,618	161,317	166,156
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS	328,369	337,239	347,356	357,777
6 INVESTMENT INCOME	67,597	52,000	53,560	15,913
7 OTHER CASH INCOME:	12,988	15,000	15,450	
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	3,248,039	3,068,423	3,160,476	3,255,290
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES				
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$3,248,039	\$3,068,423	\$3,160,476	\$3,255,290

Other Cash Income includes utility refunds and constrium agreements.

FORM 07-3

REVISOR'S DOCUMENT
APPROPRIATION FOR STATE TREASURY
2007-09 BIENNIUM

FUND CSS0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY TECH

APPROPRIATION 294

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	3,069,519	3,141,516	3,601,572	4,000,000		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	821,931	946,682	1,077,598	1,250,000		
5 OPERATING EXPENSES	1,017,669	1,117,669	1,170,319	1,789,100		
6 CONFERENCE FEES & TRAVEL	25,000	25,000	50,000	100,000		
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY	70,000	70,000	175,000	250,000		
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	5,004,119	5,300,867	6,074,489	7,389,100	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	4,819,280	5,102,544	5,876,166	7,190,777		
17 EDUCATIONAL EXCELLENCE TRUST FUND	184,839	198,323	198,323	198,323		
18 SPECIAL REVENUES * [WF2000]						
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS	29					
22 TOTAL INCOME	\$5,004,148	\$5,300,867	\$6,074,489	\$7,389,100	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**APPROPRIATION DOCUMENT
REVISOR FOR STATE TREASURY
2007-09 BIENNIUM**

FUND CSS0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY TECH

APPROPRIATION 294

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	3,069,519	3,141,516	3,475,318	4,000,000		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	821,931	946,682	1,044,936	1,250,000		
5 OPERATING EXPENSES	1,017,669	1,117,669	1,145,116	1,747,072		
6 CONFERENCE FEES & TRAVEL	25,000	25,000	50,000	100,000		
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY	70,000	70,000	175,000	250,000		
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	5,004,119	5,300,867	5,890,370	7,347,072	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	4,819,280	5,102,544	5,692,047	7,148,749		
17 EDUCATIONAL EXCELLENCE TRUST FUND	184,839	198,323	198,323	198,323		
18 SPECIAL REVENUES * [WF2000]						
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS	29					
22 TOTAL INCOME	\$5,004,148	\$5,300,867	\$5,890,370	\$7,347,072	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2170000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY TECH

APPROPRIATION A65

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	2,133,841	2,000,000	2,200,000	2,420,000		
2 EXTRA HELP WAGES	58,015	600,000	660,000	726,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	543,730	1,100,000	1,210,000	1,331,000		
5 OPERATING EXPENSES	1,433,079	2,000,000	2,200,000	2,420,000		
6 CONFERENCE FEES & TRAVEL	84,751	300,000	330,000	363,000		
7 PROFESSIONAL FEES AND SERVICES	18,566	100,000	110,000	121,000		
8 DATA PROCESSING						
9 CAPITAL OUTLAY	69,487					
10 CAPITAL IMPROVEMENTS		200,000	220,000	242,000		
11 DEBT SERVICE	110,790	200,000	220,000	242,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS	933,680	1,500,000	1,650,000	1,815,000		
13						
14						
15						
16 CONTINGENCY		6,000,000	6,600,000	7,260,000		
17 TOTAL APPROPRIATION	\$5,385,939	\$14,000,000	\$15,400,000	\$16,940,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	2,458,307	6,000,000	6,400,000	6,940,000		
20 FEDERAL CASH FUNDS	1,454,727	6,400,000	7,000,000	8,000,000		
21 OTHER CASH FUNDS	1,472,905	1,600,000	2,000,000	2,000,000		
22 TOTAL INCOME	\$5,385,939	\$14,000,000	\$15,400,000	\$16,940,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	230	161	209	230	230		
TOBACCO POSITIONS							
EXTRA HELP **	175	142	175	175	175		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

SOUTHERN ARKANSAS UNIVERSITY TECH

(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				\$0				\$0
2 RESIDENCE HALL	53,701	44,854		8,847	56,942	56,942		0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES				0				0
6 COLLEGE UNION				0				0
7 BOOKSTORE	372,087	352,990		19,097	366,738	366,738		0
8 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
9 STUDENT HEALTH SERVICES				0				0
10 OTHER Student Apartments		33,279		(33,279)				0
11 SUBTOTAL	\$425,788	\$431,123	\$0	(\$5,335)	\$423,680	\$423,680	\$0	\$0
12 ATHLETIC TRANSFER **				0				0
13 OTHER TRANSFERS ***				0				0
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$425,788	\$431,123	\$0	(\$5,335)	\$423,680	\$423,680	\$0	\$0

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0115 SOUTHERN AR UNIVERSITY-TECH BRANCH

ACT#: 2117

SECTION#: 16

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

DECLARED EMERGENCY - TRANSFER OF APPROPRIATIONS. At any time when the Governor of the State of Arkansas declares that an emergency exists, and the Southern Arkansas University-Tech, Fire Training Academy is required to lend assistance, the Southern Arkansas University-Tech, Fire Training Academy will be authorized to make transfers of appropriation, either General Revenue or Cash, and further, that no such transfer will increase the total amount appropriated for the Southern Arkansas University-Tech, Fire Training Academy.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ **REVISED DOCUMENT**

INST: 0115 SOUTHERN AR UNIVERSITY-TECH BRANCH

ACT#: 2117

SECTION#: 17

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

**REVIEW EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

SOUTHERN ARKANSAS UNIVERSITY TECH
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 : <u>127</u>					
(As of November 1, 2005)					
Nonclassified Administrative Employees:					Total Male: <u>14</u>
White Male:	<u>11</u>	Black Male:	<u>3</u>	Other Male:	<u> </u>
White Female:	<u>8</u>	Black Female:	<u>4</u>	Other Female:	<u> </u>
Nonclassified Health Care Employees:					Total Male: <u>0</u>
White Male:	<u> </u>	Black Male:	<u> </u>	Other Male:	<u> </u>
White Female:	<u> </u>	Black Female:	<u> </u>	Other Female:	<u> </u>
Classified Employees:					Total Male: <u>25</u>
White Male:	<u>16</u>	Black Male:	<u>8</u>	Other Male:	<u>1</u>
White Female:	<u>22</u>	Black Female:	<u>13</u>	Other Female:	<u>1</u>
Faculty:					Total Male: <u>18</u>
White Male:	<u>18</u>	Black Male:	<u> </u>	Other Male:	<u> </u>
White Female:	<u>18</u>	Black Female:	<u>4</u>	Other Female:	<u> </u>
Total White Male:	<u>45</u>	Total Black Male:	<u>11</u>	Total Other Male:	<u>1</u>
Total White Female:	<u>48</u>	Total Black Female:	<u>21</u>	Total Other Female:	<u>1</u>
Total White:	<u>93</u>	Total Black:	<u>32</u>	Total Other:	<u>2</u>
				Total Minority:	<u>34</u>
					Total Employees: <u>127</u>

FORM 07-8

<i>Finding:</i>	No findings noted
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ARKANSAS ENVIRONMENTAL ACADEMY

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

The mission of the Arkansas Environmental Academy is to provide equality operator training mandated by the State of Arkansas as the State's Environmental Training Facility. The Academy is committed to providing quality training programs designed to aid managers and operating personnel in the operation of their Water, Wastewater, Solid Waste or Industrial Facilities to comply with state and federal regulations. The Academy is also committed to providing training programs to aid managers and operating personnel to meet their certification and licensing requirements. Within its resources the Academy will accomplish its mission by offering on-campus training and certification services and off-campus training and certification services by direct deliveries, by statewide deliveries, by alternative delivery methodologies, and through support services.

The Goal of the Arkansas Environmental Academy is to provide quality training and certification services through on-campus, off-campus and alternative methods of delivery formats to municipal and industrial personnel.

The Objective of the Academy is to provide quality training programs that enable municipal and industrial personnel to achieve and/or maintain Arkansas Department of Environmental Quality (ADEQ) or Arkansas Department of Health (ADHHS) licensing certifications.

The strategies involved to accomplishing these goals and objectives are to:

1. Continually review and revise training programs to ensure they meet the latest regulation(s) and reference source.
2. Evaluate student learning by giving pre-exams, post-exams and written classroom quizzes in all courses and monitor the pass/fail rates for each certification exam given.
3. Provide professional development opportunities for full-time and part-time staff
4. Conduct training programs in various municipalities throughout the State.
5. Deliver identified programs via alternative learning methodologies, such as internet delivery.

ARKANSAS ENVIRONMENTAL ACADEMY

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

The Arkansas Environmental Academy through Southern Arkansas University Tech has developed Certificates of Proficiency in Water Treatment to convert Non-Credit Environmental Courses into College Credit through portfolio development.

The Arkansas Environmental Academy through Southern Arkansas University Tech has developed Certificates of Proficiency in Water Distribution to convert Non-Credit Environmental Courses into College Credit through portfolio development.

The Arkansas Environmental Academy through Southern Arkansas University Tech has developed Certificates of Proficiency in Wastewater Treatment to convert Non-Credit Environmental Courses into College Credit through portfolio development.

The Arkansas Environmental Academy will identify various water, wastewater, solid waste district leadership groups for the purpose of developing training partnerships to identify training needs statewide. Once training needs are identified, the Academy will provide learning opportunities for both traditional and non-traditional students through on-campus, off-campus and internet delivery that will enable municipal and industrial personnel to achieve and/or maintain Arkansas Department of Environmental Quality (ADEQ) or Arkansas Department of Health and Human Services (ADHHS) licensing certification.

The Academy will measure this initiative by

- Continually monitoring, reviewing, and revising training programs to ensure they meet the latest state and federal regulations and reference sources.
- Student outcomes will be measured by the implementation of pre-tests, post-tests, and monitoring of state licensure examinations.
- Professional development opportunities for full-time and part-time staff.

**SUMMARY OF UNRESTRICTED EDUCATIONAL REVENUE AND GENERAL FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM (Non-Formula Entities)**

ARKANSAS ENVIRONMENTAL ACADEMY
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2007-08		2008-09	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 Instruction	259,569	279,553	379,177	318,645	410,711	381,954
2 Student Services	2,685	5,000	5,150	5,698	5,305	5,188
3 Institutional Support	114,482	145,387	170,886	165,689	176,013	172,135
4 Physical Plant M & O	11,565	15,400	15,862	17,550	16,338	15,978
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$388,301	\$445,340	\$571,075	\$507,582	\$608,367	\$575,255
17 NET LOCAL INCOME	112,988	82,000	84,460	84,460	86,995	86,995
18 PRIOR YEAR BALANCE						
STATE FUNDS:						
19 GENERAL REVENUE & ED. EXCELL.	348,585	363,340	486,615	423,122	521,372	488,260
20 WORKFORCE 2000						
21 TOBACCO SETTLEMENT FUNDS						
22 OTHER STATE FUNDS **						
23 TOTAL SOURCES OF INCOME	\$461,573	\$445,340	\$571,075	\$507,582	\$608,367	\$575,255

FORM 07-2A

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

REVISED DOCUMENT

**ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM**

ARKANSAS ENVIRONMENTAL ACADEMY

(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	107,555	82,000	84,460	86,995
2 ALL OTHER FEES				
3 OFF-CAMPUS CREDIT				
4 NON-CREDIT INSTRUCTION				
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS				
6 INVESTMENT INCOME				
7 OTHER CASH INCOME:	5,433			
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	112,988	82,000	84,460	86,995
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES				
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$112,988	\$82,000	\$84,460	\$86,995

Other Cash Income includes utility refunds and constrium agreements.

FORM 07-3

**REVISOR FOR STATE TREASURY
2007-09 BIENNIUM**

FUND CSS0000

INSTITUTION ARKANSAS ENVIRONMENTAL ACADEMY

APPROPRIATION 296

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	156,827	202,175	251,145	289,678		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	35,992	47,262	55,032	63,545		
5 OPERATING EXPENSES	85,732	105,869	107,590	124,235		
6 CONFERENCE FEES & TRAVEL	4,337	8,034	9,355	10,802		
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	282,888	363,340	423,122	488,260	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	317,697	330,199	389,981	455,119		
17 EDUCATIONAL EXCELLENCE TRUST FUND	30,888	33,141	33,141	33,141		
18 SPECIAL REVENUES * [WF2000]						
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	348,585	363,340	423,122	488,260	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION A67 CASH FUNDS
2007-09 BIENNIUM**

FUND 2170000

INSTITUTION ARKANSAS ENVIRONMENTAL ACADEMY

APPROPRIATION A67

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	89,815	370,813	407,894	448,683		
2 EXTRA HELP WAGES		73,763	81,139	89,253		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	30,021	97,686	107,455	118,201		
5 OPERATING EXPENSES	50,725	376,793	414,472	455,919		
6 CONFERENCE FEES & TRAVEL	3,042	76,754	84,429	92,872		
7 PROFESSIONAL FEES AND SERVICES		16,746	18,421	20,263		
8 DATA PROCESSING						
9 CAPITAL OUTLAY		129,585	142,543	156,797		
10 CAPITAL IMPROVEMENTS						
11 DEBT SERVICE						
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS						
13						
14						
15						
16 CONTINGENCY		157,860	173,647	191,012		
17 TOTAL APPROPRIATION	\$173,603	\$1,300,000	\$1,430,000	\$1,573,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	138,476	800,000	880,000	973,000		
20 FEDERAL CASH FUNDS	35,127	500,000	550,000	600,000		
21 OTHER CASH FUNDS						
22 TOTAL INCOME	\$173,603	\$1,300,000	\$1,430,000	\$1,573,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	26	19	21	26	26		
TOBACCO POSITIONS							
EXTRA HELP **	50	0	10	50	50		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

REVISION INFORMATION
EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

ARKANSAS ENVIRONMENTAL ACADEMY
 (NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 : <u>6</u>						
(As of November 1, 2005)						
Nonclassified Administrative Employees:					Total	Total
White Male:	<u>1</u>	Black Male:	<u> </u>	Other Male:	<u> </u>	Male: <u>1</u>
White Female:	<u> </u>	Black Female:	<u> </u>	Other Female:	<u> </u>	Female: <u>0</u>
Nonclassified Health Care Employees:					Total	Total
White Male:	<u> </u>	Black Male:	<u> </u>	Other Male:	<u> </u>	Male: <u>0</u>
White Female:	<u> </u>	Black Female:	<u> </u>	Other Female:	<u> </u>	Female: <u>0</u>
Classified Employees:					Total	Total
White Male:	<u> </u>	Black Male:	<u> </u>	Other Male:	<u> </u>	Male: <u>0</u>
White Female:	<u>2</u>	Black Female:	<u> </u>	Other Female:	<u> </u>	Female: <u>2</u>
Faculty:					Total	Total
White Male:	<u>2</u>	Black Male:	<u> </u>	Other Male:	<u> </u>	Male: <u>2</u>
White Female:	<u>1</u>	Black Female:	<u> </u>	Other Female:	<u> </u>	Female: <u>1</u>
Total White Male:	<u>3</u>	Total Black Male:	<u>0</u>	Total Other Male:	<u>0</u>	Total Male: <u>3</u>
Total White Female:	<u>3</u>	Total Black Female:	<u>0</u>	Total Other Female:	<u>0</u>	Total Female: <u>3</u>
Total White:	<u>6</u>	Total Black:	<u>0</u>	Total Other:	<u>0</u>	Total Employees: <u>6</u>
				Total Minority:	<u>0</u>	

FORM 07-8

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ARKANSAS FIRE TRAINING ACADEMY

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

I. Introduction:

To comply with Act 221 of 2001, Arkansas Fire Training Academy's Planning Committee reviewed and revised the Academy's strategic plan to conform with the performance budget format. The following revised strategic plan includes the Academy's mission statement; its academy goal; program names and definitions; and each program's goal(s), objective(s), and objective strategies.

II. Academy Mission Statement:

The mission of the Arkansas Fire Training Academy is to provide quality training and certification fire and related emergency service programs to the Arkansas Fire Service in an effective and efficient manner. The academy is committed to providing quality, training programs to fire service personnel throughout the state through various technologies and methodologies to meet the needs of the fire service. The Academy is also committed to certifying fire service personnel throughout the state who meet or exceed the certification requirements of the applicable National Fire Protection Association (NFPA) Professional Qualification for Fire Service Personnel. In addition, the academy shall support fire departments by maintaining the state's National Fire Incident Reporting System thereby allowing participating departments to become eligible to receive specific federal grants. Within its resources, the Academy will accomplish its mission by offering on-campus training and certification services and off-campus training and certification services by direct deliveries, by regional deliveries, by alternative delivery methodologies, and through support services.

III. Academy Goal(s):

To provide quality training, certification, and incident reporting support services through on-campus and off-campus program delivery formats.

IV. Programs and Program Definitions:

Program 1: On-Campus Programs—Includes all activities associated with the programs and services that are offered at the Arkansas Fire Training Academy Camden site.

SAUT-FTA

ARKANSAS FIRE TRAINING ACADEMY

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

Goal 1: To provide quality on-campus training programs to fire service personnel that meet identified needs such as entry-level firefighter.

Objective 1: To provide quality on-campus training programs that prepare fire service personnel to demonstrate the knowledge and perform the skills of NFPA Professional Qualification Standards or portions thereof, and/or to other fire service training needs identified.

Objective Strategy: Continually review and revise training programs to ensure they meet the latest standard(s) and reference source.

Objective Strategy: Evaluate student learning by establishing acceptable competencies and measuring student performance.

Objective strategy: Provide professional development opportunities for full-time and part-time staff.

Goal 2: To provide a quality certification system for all fire service personnel.

Objective 1: Review and revise all cognitive test items and cross-reference items against applicable standards or objectives and reference documents.

Objective Strategy: Validate written test items by subject-matter-experts upon completion or revision of the program and before implementation.

Objective 2: Develop an evaluation rubric for all psychomotor (skill) test items.

Objective Strategy: Validate psychomotor (skill) test items by subject-matter-experts upon completion or revision and before implementation.

Objective 3: Develop and utilize a monitoring system for certification testing.

SAUT-FTA

ARKANSAS FIRE TRAINING ACADEMY

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

Objective Strategy: Provide a copy of the rules and regulations concerning certification testing to all potential academy proctors who shall evaluate students in accordance with the document.

Program 2: Off-Campus Programs - Includes all activities associated with the programs and services that are offered through the Arkansas Fire Training Academy at remote sites and throughout the state.

Goal 1: To provide quality, off-campus training programs to fire service personnel that meet identified needs such as entry-level firefighter.

Objective 1: Provide quality, off-campus training programs that prepare fire service personnel to demonstrate the knowledge and perform the skills of NFPA Professional Qualification Standards or portions thereof, and/or to other fire service training needs identified.

Objective Strategy: Conduct training programs at off-campus sites that meet the needs of constituents throughout the State.

Objective Strategy: Conduct training programs at local fire departments (or other local sites) that meet the needs of fire fighters in the field.

Objective Strategy: Deliver identified programs via distance education delivery methodologies.

**SUMMARY OF UNRESTRICTED EDUCATIONAL REVENUE AND GENERAL FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM (Non-Formula Entities)**

ARKANSAS FIRE ACADEMY

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2007-08		2008-09	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 Instruction	683,681	901,419	2,536,177	1,228,674	2,621,421	1,320,257
2 Student Services	169,943	157,810	162,544	215,120	167,420	231,263
3 Institutional Support	439,484	490,951	505,680	669,245	520,850	719,464
4 Physical Plant M & O	112,781	124,156	127,881	169,245	131,717	181,944
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$1,405,889	\$1,674,336	\$3,332,282	\$2,282,284	\$3,441,408	\$2,452,928
17 NET LOCAL INCOME	325,631	373,880	385,097	385,097	396,649	396,649
18 PRIOR YEAR BALANCE						
STATE FUNDS:						
19 GENERAL REVENUE & ED. EXCELL.	1,255,948	1,300,456	2,947,185	1,897,187	3,044,759	2,056,279
20 WORKFORCE 2000						
21 TOBACCO SETTLEMENT FUNDS						
22 OTHER STATE FUNDS **						
23 TOTAL SOURCES OF INCOME	\$1,581,579	\$1,674,336	\$3,332,282	\$2,282,284	\$3,441,408	\$2,452,928

FORM 07-2A

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

REVISED DOCUMENT

ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM

ARKANSAS FIRE ACADEMY

(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	219,858	308,480	317,735	327,266
2 ALL OTHER FEES				
3 OFF-CAMPUS CREDIT				
4 NON-CREDIT INSTRUCTION				
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS	88,216	65,400	67,362	69,383
6 INVESTMENT INCOME	12,557			
7 OTHER CASH INCOME:	5,000			
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	325,631	373,880	385,097	396,649
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES				
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$325,631	\$373,880	\$385,097	\$396,649

Other Cash Income includes utility refunds and consrtium agreements.

FORM 07-3

REVISOR 0001
APPROPRIATION FOR STATE TREASURY
2007-09 BIENNIUM

FUND CSS0000

INSTITUTION ARKANSAS FIRE ACADEMY

APPROPRIATION 295

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	665,318	740,110	1,079,638	1,169,905		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	173,686	183,655	267,949	290,506		
5 OPERATING EXPENSES	321,705	346,777	505,956	548,550		
6 CONFERENCE FEES & TRAVEL	8,546	8,546	12,468	13,518		
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY	9,997	21,368	31,176	33,800		
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	1,179,252	1,300,456	1,897,187	2,056,279	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	1,177,771	1,216,576	1,813,307	1,972,399		
17 EDUCATIONAL EXCELLENCE TRUST FUND	78,177	83,880	83,880	83,880		
18 SPECIAL REVENUES * [WF2000]						
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	1,255,948	1,300,456	1,897,187	2,056,279	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2170000

INSTITUTION ARKANSAS FIRE ACADEMY

APPROPRIATION A66

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	46,199	297,430	327,173	359,890		
2 EXTRA HELP WAGES		63,450	69,795	76,775		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	9,440	126,309	138,940	152,834		
5 OPERATING EXPENSES	200,935	491,388	540,527	594,580		
6 CONFERENCE FEES & TRAVEL	2,636	73,155	80,470	88,517		
7 PROFESSIONAL FEES AND SERVICES	2,750	28,876	31,763	34,939		
8 DATA PROCESSING						
9 CAPITAL OUTLAY		288,766	317,643	349,407		
10 CAPITAL IMPROVEMENTS		48,127	52,940	58,234		
11 DEBT SERVICE						
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS						
13						
14						
15						
16 CONTINGENCY		682,499	750,749	825,824		
17 TOTAL APPROPRIATION	\$261,960	\$2,100,000	\$2,310,000	\$2,541,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	216,340	500,000	600,000	700,000		
20 FEDERAL CASH FUNDS	39,022	1,600,000	1,710,000	1,841,000		
21 OTHER CASH FUNDS	6,598					
22 TOTAL INCOME	\$261,960	\$2,100,000	\$2,310,000	\$2,541,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	67	44	49	67	67		
TOBACCO POSITIONS							
EXTRA HELP **	55	7	20	55	55		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

**REVIEW EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS FIRE ACADEMY
 (NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 : <u>17</u>					
(As of November 1, 2005)					
Nonclassified Administrative Employees: White Male: <u>1</u> Black Male: _____ Other Male: _____					Total Male: <u>1</u>
White Female: <u>1</u> Black Female: _____ Other Female: _____					Total Female: <u>1</u>
Nonclassified Health Care Employees: White Male: _____ Black Male: _____ Other Male: _____					Total Male: <u>0</u>
White Female: _____ Black Female: _____ Other Female: _____					Total Female: <u>0</u>
Classified Employees: White Male: <u>1</u> Black Male: _____ Other Male: _____					Total Male: <u>1</u>
White Female: <u>5</u> Black Female: <u>2</u> Other Female: _____					Total Female: <u>7</u>
Faculty: White Male: <u>6</u> Black Male: <u>1</u> Other Male: _____					Total Male: <u>7</u>
White Female: _____ Black Female: _____ Other Female: _____					Total Female: <u>0</u>
Total White Male: <u>8</u>		Total Black Male: <u>1</u>		Total Other Male: <u>0</u>	
Total White Female: <u>6</u>		Total Black Female: <u>2</u>		Total Other Female: <u>0</u>	
Total White: <u>14</u>		Total Black: <u>3</u>		Total Other: <u>0</u>	
				Total Minority: <u>3</u>	
					Total Employees: <u>17</u>

FORM 07-8

SOUTHEAST ARKANSAS COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

I. **Introduction:** Southeast Arkansas College agrees that strategies for the implementation of its goals and objectives are tantamount to its success. This Strategic Plan sets forth as simply as possible its goals and objectives for credit and non-credit programs. Through the delivery of its courses or collection of courses that make up its various curricula, Southeast Arkansas College fulfills its mission. Its goals and objectives have been simplified for the general utilization of this Plan, because the emphasis is on its strategies. This is appropriate, for in the continuum of the strategies lies the challenge of successfully carrying out the goals and objectives and, thus, the mission statement.

The greatest challenge that confronts Southeast Arkansas College is the sequestering of adequate funds to provide quality education to its constituents. This is not an easy task. Being the third worst funded per FTE two-year college in the state among 22 other two-year colleges, makes the lack of funding a serious threat to the future success of the College. Couple this with the fact that there is no local support and it gives rise to a real sense of urgency. With inadequate funding comes the necessity of depleting financial reserves. This can only continue for a limited period of time. Also, students should not have to bear more than 15% - 20% of the cost of their education. The recent increase of Southeast Arkansas College's tuition by 39% exceeds that expectation and may create limited access for some of our constituents. With additional fees being raised, the cost of education will soon be beyond the reach of the average student.

The College is proud of its past accomplishments, and even with phenomenal growth, the College has set forth many exemplary programs and has maintained excellence as a top priority. However, asking employees to make special sacrifices because funds are not available to provide adequate staffing, can only eventually deplete the ranks of quality personnel. It is with pride that we present our Strategic Plan for the Biennium 2003-2005. We hope that legislators in the new legislative session will create a strategy by which funding for two-year colleges in Arkansas will be equalized.

II. **Mission Statement:** The mission of Southeast Arkansas College is to provide comprehensive community college education and services, with an emphasis on technical education and workforce development, for the citizens of

SOUTHEAST ARKANSAS COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

Jefferson, Cleveland, Desha, Drew, Grant, and Lincoln counties. These educational programs and services include technical career education, workforce development, university transfer education, general education, adult education, continuing education, and community services.

III. Institutional Goals and Purposes (Primary Goals)

The purposes and specific components associated with the College Mission Statement are:

- a. To provide access to quality community college education at a reasonable cost for all individuals within the service area regardless of age, sex, race, color, religion, national origin, or handicap.
- b. To provide college-level career courses and programs of up to two years in length to prepare students for mid-level employment as skilled workers, technicians, and paraprofessionals.
- c. To provide a general studies core of university transfer courses and programs of up to two years in length at the lower division undergraduate level for students who wish to transfer to other institutions to pursue baccalaureate degrees.
- d. To provide a program of general education relevant to the socio-economic needs of students and the requirements for success in the educational major.
- e. To provide developmental education courses and programs for students who need to improve basic academic skills to strengthen their potential for success in college.
- f. To provide customized training courses and programs for business, industry and government to assist in updating, upgrading and cross-training their employees.
- g. To provide specialized pre-employment and job training courses and programs to meet the new, expanding or replacement employment needs of service area employers.
- h. To offer adult education courses and programs for students who need to improve their literacy, basic life skills and/or obtain their high school equivalency diploma (GED).
- i. To offer continuing education courses and programs to meet the lifelong learning needs and interests of the service area.
- j. To offer community service courses, programs and activities to enhance the civic and cultural life of the service area.

SOUTHEAST ARKANSAS COLLEGE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

- k. To provide increased access to advanced higher education by making available the facilities of the college for the teaching of upper division undergraduate and graduate university courses.
- l. To certify the level of educational attainment and program competency achievement of graduates through the awarding of associate degrees, diplomas and certificates.
- m. To serve as a valuable employment resource for area business, industry and government to draw upon for competent middle manpower level employees.
- n. To serve as a valued community leader, partner and team member in the workforce and economic development of the service area.
- o. To serve as a non-partisan catalyst and conveyor on issues related to the civic, cultural and societal betterment of the communities within the service area.
- p. To provide a public service by making available the facilities of the college and the talents of its professional staff to support educational, civic, and cultural activities within the community.
- q. To advance community college education and services through applied institutional and classroom research.
- r. To provide student services, programs and extracurricular activities which will enhance the student's educational experience and success within the college.
- s. To provide administrative and business services which will enhance the student's educational experience and success within the college.
- t. To accomplish each of the above goals in the most efficient and economical manner compatible with quality offerings.

IV. Program and Program Definitions

Credit Program Credit programs are those courses and programs that result in transcript credit which may be transferred to another college or university to become part of additional higher education pursuits or culminate in a degree or technical certificate.

SOUTHEAST ARKANSAS COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Goal 1 * To produce graduates and transfer students who are competent and ready to compete at a university or in a technical and industrialized economy.

* **Objective 1:** To provide students with an integration of academic and technical education through which they may become competent in communications, critical thinking, science, mathematics, technology, and global awareness.

* **Strategies:**

1. Provide outstanding faculty who understand and utilize various learning styles to improve instruction.
2. Provide services such as one-stop concepts and tutorial and developmental opportunities that are designed to assist student learning.
3. Provide state-of-the-art equipment to sponsor student success in a competitive global economy.
4. Provide a diversified course delivery system including traditional classes, off-campus traditional classes, interactive video classes, telecourses, and Internet courses which provides access to all constituents.
5. Provide specific course requirements that reflect the six areas of broad competencies as demonstrated in course syllabi, i.e., communications, critical thinking, science, mathematics, technology, and global awareness.
6. Provide assessment strategies that provide feedback on success and make appropriate changes in the curriculum to improve student performance.

* **Objective 2:** To provide an atmosphere that promotes learning and educational access.

SOUTHEAST ARKANSAS COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

*** Strategies:**

1. Provide modern and attractive facilities and campus that enhance learning.
2. Provide additional land by which the College can expand and provide access to a growing student population.
3. Provide outstanding student-centered staff.
4. Provide professional development to all employees to ensure best practices.
5. Provide an atmosphere of excellence through assessment and accreditation strategies that monitor and continually improve institutional effectiveness while promoting excellence in all programs.
6. Provide partnerships and coalitions that strengthen the institution's ability to carry out its mission.

Non Credit Program Non-credit programs are those courses or programs designed to teach skills necessary in business and industry to assist employees in succeeding in current jobs or competing for new ones and to instruct interested citizens in acquiring skills that meet vocational goals.

Goal 1 * To provide pre-employment training, customized training courses, and continuing education courses to business, industry, government, and the community.

*** Objective I:** To identify the training needs of business and industry and the continuing education interests of the community and to respond effectively to those needs.

*** Strategies:**

1. Provide ACT Work Keys and other strategies that enable workforce development personnel to identify the academic and technical skills needed to perform essential job-related tasks.
2. Provide computers-on-wheels to do mobile training at industry and business sites.
3. Provide interest surveys that capture the hobby and skills interests of senior citizens and other community members; design and market similar courses.

SOUTHEAST ARKANSAS COLLEGE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

4. Provide partnerships and coalitions that strengthen the institution's ability to carry out its mission.

* **Objective 2:** To provide an atmosphere that promotes industrial and business readiness and a learning environment that stimulates educational and special interest activities.

* **Strategies:**

1. Provide outstanding business and industry trainers who understand and blend various learning styles and technical knowledge to customize training in meeting individual company needs.
2. Provide services that make enrollment for skills training and continuing education courses easy and conducive to the business, industrial, and community environments.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

SOUTHEAST ARKANSAS COLLEGE
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	3,985,422	4,476,189	5,000,000	6,000,000
2 RESEARCH				
3 PUBLIC SERVICE				
4 ACADEMIC SUPPORT	583,647	618,806	700,000	800,000
5 STUDENT SERVICES	669,657	763,475	900,000	1,000,000
6 INSTITUTIONAL SUPPORT	1,992,429	2,197,996	2,500,000	2,600,000
7 PHYSICAL PLANT M&O	809,308	919,719	1,000,000	1,500,000
8 SCHOLARSHIPS & FELLOWSHIPS	85,884	76,500	100,000	125,000
9				
10				
11				
12				
13 MANDATORY TRANSFERS				
14 AUXILIARY TRANSFERS				
15 NON-MANDATORY TRANSFERS	1,177,907	1,231,811	2,000,000	2,000,000
16 TOTAL UNREST. E&G EXP.	\$9,304,254	\$10,284,496	\$12,200,000	\$14,025,000
17 NET LOCAL INCOME	2,808,265	2,482,344	3,695,737	4,248,181
18 PRIOR YEAR BALANCE	1,029,864	902,360	800,000	800,000
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	4,666,295	5,087,408	5,891,879	7,164,435
20 WORKFORCE 2000	1,359,599	1,812,384	1,812,384	1,812,384
21 TOBACCO SETTLEMENT FUNDS				
22 OTHER STATE FUNDS **	13,417			
23 TOTAL SOURCES OF INCOME	\$9,877,440	\$10,284,496	\$12,200,000	\$14,025,000

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

REVISED DOCUMENT

ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM

SOUTHEAST ARKANSAS COLLEGE

(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	2,383,909	2,222,344	2,222,344	2,222,344
2 ALL OTHER FEES	278,167	200,000	200,000	200,000
3 OFF-CAMPUS CREDIT				
4 NON-CREDIT INSTRUCTION	52,215	50,000	50,000	50,000
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS				
6 INVESTMENT INCOME	2,991			
7 OTHER CASH INCOME:	90,983	10,000	1,223,393	1,775,837
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	2,808,265	2,482,344	3,695,737	4,248,181
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES				
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$2,808,265	\$2,482,344	3,695,737	4,248,181

FORM 07-3

OTHER CASH INCOME:

2005-2006

BOOKSTORE COMMISSION
CHURCH RENT
INCOME OVER TUITION
MISCELLANEOUS
DISPOSAL OF ASSETS

2006-2008

BOOKSTORE COMMISSION
CHURCH RENT
INCOME OVER TUITION
DISPOSAL OF ASSETS
MISCELLANEOUS
DONATIONS
GRANTS

**APPROPRIATION STATE TREASURY
 REVENUE FUND
 2007-09 BIENNIUM**

FUND CTT0000

INSTITUTION SOUTHEAST ARKANSAS COLLEGE

APPROPRIATION 1XD

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	4,222,700	4,300,283	5,000,000	5,800,000		
2 EXTRA HELP WAGES	500,868	800,000	900,000	950,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	1,230,425	1,530,085	1,590,000	1,812,170		
5 OPERATING EXPENSES	246					
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	5,954,239	6,630,368	7,490,000	8,562,170	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	4,666,295	5,087,408	5,677,616	6,749,786		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	1,359,599	1,812,384	1,812,384	1,812,384		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$6,025,894	\$6,899,792	\$7,490,000	\$8,562,170	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**APPROPRIATION STATE TREASURY
REVISOR FORUM
2007-09 BIENNIUM**

FUND CTT0000

INSTITUTION SOUTHEAST ARKANSAS COLLEGE

APPROPRIATION 1XD

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	4,222,700	4,300,283	5,000,000	5,800,000		
2 EXTRA HELP WAGES	500,868	800,000	900,000	950,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	1,230,425	1,530,085	1,804,263	2,226,819		
5 OPERATING EXPENSES	246					
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	5,954,239	6,630,368	7,704,263	8,976,819	\$0	\$0
15 PRIOR YEAR FUND BALANCE						
16 GENERAL REVENUE	4,666,295	5,087,408	5,891,879	7,164,435		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	1,359,599	1,812,384	1,812,384	1,812,384		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$6,025,894	\$6,899,792	\$7,704,263	\$8,976,819	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2910000

INSTITUTION SOUTHEAST ARKANSAS COLLEGE

APPROPRIATION B65

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	618,561	800,000	1,200,000	1,200,000		
2 EXTRA HELP WAGES	257,371	300,000	800,000	800,000		
3 OVERTIME			50,000	50,000		
4 PERSONAL SERVICES MATCHING	257,371	330,000	600,000	600,000		
5 OPERATING EXPENSES	5,039,370	7,000,000	10,000,000	10,000,000		
6 CONFERENCE FEES & TRAVEL	86,105	100,000	300,000	300,000		
7 PROFESSIONAL FEES AND SERVICES	364,672	500,000	500,000	500,000		
8 DATA PROCESSING						
9 CAPITAL OUTLAY	206,224	400,000	1,000,000	1,000,000		
10 CAPITAL IMPROVEMENTS	1,188,543	4,000,000	8,000,000	8,000,000		
11 DEBT SERVICE						
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS	1,177,907	1,200,000				
13						
14						
15						
16 CONTINGENCY			10,000,000	10,000,000		
17 TOTAL APPROPRIATION	\$9,196,124	\$14,630,000	\$32,450,000	\$32,450,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	2,808,265	2,808,265	2,482,344	2,482,344		
20 FEDERAL CASH FUNDS	4,401,656	4,756,267	4,754,267	4,756,267		
21 OTHER CASH FUNDS	1,986,203	7,065,468	25,213,389	25,211,389		
22 TOTAL INCOME	\$9,196,124	\$14,630,000	\$32,450,000	\$32,450,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	362	288	344	363	363		
TOBACCO POSITIONS							
EXTRA HELP **	200	154	200	200	200		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

SOUTHEAST ARKANSAS COLLEGE
 (NAME OF INSTITUTION)

NOT APPLICABLE

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				\$0				\$0
2 RESIDENCE HALL				0				0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES				0				0
6 COLLEGE UNION				0				0
7 BOOKSTORE				0				0
8 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
9 STUDENT HEALTH SERVICES				0				0
10 OTHER				0				0
11 SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12 ATHLETIC TRANSFER **				0				0
13 OTHER TRANSFERS ***				0				0
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0691 SOUTHEAST ARKANSAS COLLEGE

ACT#: 2110

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

PRIORITIES. A high priority of the Southeast Arkansas College shall be to combat illiteracy and to provide industrial training in the work place.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0691 SOUTHEAST ARKANSAS COLLEGE

ACT#: 2110

SECTION#: 7

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

REVIEW INFORMATION
EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

SOUTHEAST ARKANSAS COLLEGE
 (NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 :					116
(As of November 1, 2005)					
Nonclassified Administrative Employees:					
White Male:	12	Black Male:	0	Other Male:	0
White Female:	16	Black Female:	8	Other Female:	0
					Total Male: 12
					Total Female: 24
Nonclassified Health Care Employees:					
White Male:	0	Black Male:	0	Other Male:	0
White Female:	0	Black Female:	0	Other Female:	0
					Total Male: 0
					Total Female: 0
Classified Employees:					
White Male:	4	Black Male:	5	Other Male:	0
White Female:	20	Black Female:	10	Other Female:	0
					Total Male: 9
					Total Female: 30
Faculty:					
White Male:	11	Black Male:	1	Other Male:	1
White Female:	17	Black Female:	10	Other Female:	1
					Total Male: 13
					Total Female: 28
Total White Male:					27
Total White Female:					53
Total Black Male:					6
Total Black Female:					28
Total Other Male:					1
Total Other Female:					1
Total White:					80
Total Black:					34
Total Other:					2
Total Minority:					36
					Total Employees: 116

FORM 07-8

<i>Finding:</i>	No findings noted
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UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

I Institutional Mission Statement

The University of Arkansas Community College at Batesville (the “College”), a comprehensive community college, provides learning experiences to improve the lives of those we serve. The College is dedicated to serving the diverse, higher educational needs of the citizens in North Central Arkansas. The College provides access to affordable education by offering college transfer and technical education programs for students at the certificate and associate degree levels. The College also promotes economic development and an enhanced quality of life for the community through adult education, developmental education, customized business and industrial training, and continuing education programs.

The College seeks to continuously identify and respond to the diverse educational needs of students, the workforce, and the community.

The College values:

- Students and the College’s role in assisting each student to identify, refine, and meet his or her educational and career goals.
- Providing activities and experiences that strengthen and enrich our community.
- Providing people opportunities that enhance their quality of life.

II Institutional Goals

The College has two primary institutional goals. The first is to promote student success through providing quality, accessible, and affordable student-centered learning experiences. The second is meeting community needs through community based programs to encourage economic development and community service.

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

The College seeks to meet the goal to promote student success by providing quality, accessible, and affordable student-centered learning experiences through two objectives: providing quality curricula and instruction at appropriate levels using multiple delivery methods and supporting opportunities for success of students, faculty, and staff.

The objective to provide quality curricula and instruction at appropriate levels using multiple delivery methods consists of two strategies. The College evaluates curricula and programs, including delivery options, on an on-going basis. The College encourages students to complete coursework that provides learning experiences appropriate to various levels of preparedness. There are also two strategies designed to facilitate opportunities for success of students, faculty, and staff. The College provides support services that enhance student academic achievement, and professional development opportunities for faculty and staff. The College maintains affordability through effective and efficient use of resources. This strategy includes striving to maintain the low cost of attendance by utilizing county sales tax revenues instead of constantly increasing student tuition.

The College seeks to attain the goal of meeting community needs through community-based programs which will encourage economic development and community service through two objectives. The first objective is to educate a workforce that will be prepared to expand existing business and industry in addition to attracting new business and industry, which includes both credit and non-credit course work. The second objective is to involve students, faculty, and staff in community service.

The College utilizes two strategies in educating a workforce that will be prepared to expand existing business and industry as well as attracting new business and industry. The College identifies needs and provides relevant educational programs through partnerships with business, industry, government, and non-profit organizations. The College also addresses opportunities for economic development of the community, region, and state through collaborative efforts.

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

There are two strategies utilized to involve students, faculty, and staff in community service. The College encourages students, faculty, and staff to participate in community social service and civic activities. Efforts are also made to share the intellectual and experiential resources of the College with the community.

III Programs and Program Definitions

The last biennial period has been a period of preparation for the College. As a culmination of that preparation the College is planning to implement two new programs during the next year. In January 2007, the College will be the first college in Arkansas to begin offering a Licensed Practical Nursing (LPN) to Registered Nursing (RN) Program on-line. Additionally, subject to ADHE and FAA approval, the College plans to begin an Aviation Maintenance Program in the Fall of 2007. The College has also entered into partnership with the University of Arkansas for Medical Sciences (UAMS) to offer UAMS' Associate of Science Respiratory Care Program on the University of Arkansas Community College at Batesville's campus.

During this biennial period the College participated in the University of Arkansas On-Line Consortium (the "Consortium") Associate of Arts Program. The Consortium received the 2005 Arkansas Distance Learning Association Excellence in Distance Learning Programming in Higher Education Award and the 2006 Instructional Technology Council of the American Association of Community Colleges Outstanding Distance Education Program Award. The Consortium is also in the process of developing Associate of Applied Science Programs to be offered on-line.

The College's Center for Workforce and Community Education (CWCE) serves as the education provider to the Area 6 Business and Industry Consortium. During the past year CWCE also served as the education provider for the Incumbent Workforce Training Grants received by the Arkansas Hospitality Association and Arkansas Eastman. These partnerships combined with the internal planning of the division resulted in an enormous 2234.5% increase in non-credit contact hours. Beginning January 2007, CWCE will offer an intensive non-credit Bank Teller Training Program requested by area

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

industry. Additionally, in 2007 CWCE plans to host two two-day conferences for small businesses focusing on incubation systems for new businesses.

IV Strategies

Annually, the College internally evaluates academic achievement and program effectiveness in connection with the College's assessment plan. Additionally, because research shows that student engagement is strongly correlated with student learning and student retention, the College annually participates in the Community College Survey of Student Engagement (CCSSE). CCSSE is a project of the Community College Leadership Program at The University of Texas at Austin, which allows the College the opportunity to participate in a national benchmarking from an external source. The survey queries students on institutional practices and student behaviors inductive of student engagement. The CCSSE results are used by the College to evaluate how the College rates compared to national norm, to distinguish ways in which student learning and retention can be enhanced, as well as monitor the College's performance over time. (www.CCSSE.org) The College also has identified forty-four Specific, Measurable, Agreed upon, Realistic, and Time bound (SMART) Goals in which to assess our overall institutional success in attaining our goals. Each goal has a reasonable target adopted by the College. A \$250 Achievement Dividend will be provided to all full-time, non-classified faculty and staff when the College achieves 75% of the SMART Goals' targets. Some specific examples of SMART Goals are:

- The percentage of completed credit hours.
- The College's CCSSE benchmark as compared to other community colleges of similar size.
- The percentage of students indicating they are "very satisfied" with financial aid advising in the CCSSE survey.
- The number of community events conducted in Independence Hall

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

- The grade point average of English Composition I for students who completed related developmental classes compared to students not required to complete related developmental classes.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	2,961,309	3,217,291	4,078,605	4,799,921
2 RESEARCH				
3 PUBLIC SERVICE				
4 ACADEMIC SUPPORT	763,387	973,064	1,150,000	1,250,000
5 STUDENT SERVICES	579,027	663,059	775,000	850,000
6 INSTITUTIONAL SUPPORT	1,237,440	1,127,295	1,275,000	1,400,000
7 PHYSICAL PLANT M&O	634,928	856,154	1,025,000	1,200,000
8 SCHOLARSHIPS & FELLOWSHIPS	142,386	152,075	175,000	200,000
9 DEBT SERVICE	481,725	487,958	520,000	535,000
10 CONTINGENCY		448,832		
11 BOND ADMINISTRATION FEE	4,400			
12				
13 MANDATORY TRANSFERS				
14 AUXILIARY TRANSFERS	679,573	753,500	760,000	775,000
15 NON-MANDATORY TRANSFERS	848,359			
16 TOTAL UNREST. E&G EXP.	\$8,332,534	\$8,679,228	\$9,758,605	\$11,009,921
17 NET LOCAL INCOME	4,472,379	4,292,280	4,350,000	4,500,000
18 PRIOR YEAR BALANCE	11,672			
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	3,251,861	3,591,636	4,613,293	5,714,609
20 WORKFORCE 2000	596,622	795,312	795,312	795,312
21 TOBACCO SETTLEMENT FUNDS				
22 OTHER STATE FUNDS **				
23 TOTAL SOURCES OF INCOME	\$8,332,534	\$8,679,228	\$9,758,605	\$11,009,921

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

REVISED DOCUMENT

**ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	2,306,054	2,227,880	2,275,000	2,375,000
2 ALL OTHER FEES				
3 OFF-CAMPUS CREDIT				
4 NON-CREDIT INSTRUCTION	71,291	75,000	80,000	80,000
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS				
6 INVESTMENT INCOME	27,133	30,000	35,000	35,000
7 OTHER CASH INCOME:	2,067,901	1,959,400	1,960,000	2,010,000
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	4,472,379	4,292,280	4,350,000	4,500,000
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES				
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$4,472,379	\$4,292,280	\$4,350,000	\$4,500,000

Other Cash Income: Sales tax revenue, auxiliary non-mandatory transfers, etc.

FORM 07-3

**APPROPRIATION STATE TREASURY
REVISOR FORUM
2007-09 BIENNIUM**

FUND CTG0000

INSTITUTION UNIV OF AR COMMUNITY COLLEGE AT BATESVILLE

APPROPRIATION 1RT

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	3,024,926	\$3,551,256	3,750,000	4,000,000		
2 EXTRA HELP WAGES		100,000	150,000	150,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	831,237	719,322	1,000,000	1,000,000		
5 OPERATING EXPENSES	3,992		508,605	1,359,921		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION		16,370				
11						
12						
13						
14 TOTAL APPROPRIATION	\$3,860,155	\$4,386,948	\$5,408,605	\$6,509,921	\$0	\$0
15 PRIOR YEAR FUND BALANCE	11,672					
16 GENERAL REVENUE	3,251,861	3,591,636	4,613,293	5,714,609		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	596,622	795,312	795,312	795,312		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$3,860,155	\$4,386,948	\$5,408,605	\$6,509,921	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION STATE TREASURY
 REVENUE FUND
 2007-09 BIENNIUM ***

FUND CTG0000

INSTITUTION UOFA COMMUNITY COLLEGE AT BATESVILLE

APPROPRIATION 1RT

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	3,024,926	\$3,551,256	3,800,000	4,300,000		
2 EXTRA HELP WAGES		100,000	100,000	100,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	831,237	719,322	1,000,000	1,150,000		
5 OPERATING EXPENSES	3,992		306,647	929,152		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION		16,370				
11						
12						
13						
14 TOTAL APPROPRIATION	\$3,860,155	\$4,386,948	\$5,206,647	\$6,479,152	\$0	\$0
15 PRIOR YEAR FUND BALANCE	11,672					
16 GENERAL REVENUE	3,251,861	3,591,636	4,411,335	5,683,840		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES ** [WF2000]	596,622	795,312	795,312	795,312		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$3,860,155	\$4,386,948	\$5,206,647	\$6,479,152	\$0	\$0

* Report prepared with Act 1760 of 2005 General Revenue forecasts at ADHE' request. Submitted 10-17-2006

** Report WF2000 funds on line 18 - "Special Revenues".

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2790000

INSTITUTION UNIV OF AR COMMUNITY COLLEGE AT BATESVILLE

APPROPRIATION B39

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	925,077	4,500,000	4,750,000	5,000,000		
2 EXTRA HELP WAGES	127,935	500,000	500,000	500,000		
3 OVERTIME		25,000	25,000	25,000		
4 PERSONAL SERVICES MATCHING	253,580	1,250,000	1,500,000	1,750,000		
5 OPERATING EXPENSES	2,190,659	4,000,000	4,000,000	4,250,000		
6 CONFERENCE FEES & TRAVEL	101,107	250,000	375,000	475,000		
7 PROFESSIONAL FEES AND SERVICES	59,939	250,000	350,000	500,000		
8 DATA PROCESSING		1,000,000	1,000,000	1,000,000		
9 CAPITAL OUTLAY						
10 CAPITAL IMPROVEMENTS						
11 DEBT SERVICE	480,154	1,000,000	1,000,000	1,000,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS	333,828	1,000,000	2,000,000	2,000,000		
13						
14						
15						
16 CONTINGENCY		7,500,000	7,500,000	7,500,000		
17 TOTAL APPROPRIATION	\$4,472,279	\$21,275,000	\$23,000,000	\$24,000,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	4,472,379	4,292,280	4,350,000	4,500,000		
20 FEDERAL CASH FUNDS						
21 OTHER CASH FUNDS		16,982,720	18,650,000	19,500,000		
22 TOTAL INCOME	\$4,472,379	\$21,275,000	\$23,000,000	\$24,000,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	295	238	244	295	295		
TOBACCO POSITIONS	0	0	0	0	0		
EXTRA HELP **	100	79	80	100	100		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				\$0				\$0
2 RESIDENCE HALL				0				0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES	51,141	89,811		(38,670)	50,000	88,963		(38,963)
6 COLLEGE UNION				0				0
7 BOOKSTORE	677,705	578,050		99,655	675,000	648,037		26,963
8 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
9 STUDENT HEALTH SERVICES				0				0
10 VENDING AND BUILDING USE FEES	23,053	11,712		11,341	28,500	16,500		12,000
11 SUBTOTAL	\$751,899	\$679,573	\$0	\$72,326	\$753,500	\$753,500	\$0	\$0
12 ATHLETIC TRANSFER **				0				0
13 OTHER TRANSFERS ***				0				0
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$751,899	\$679,573	\$0	\$72,326	\$753,500	\$753,500	\$0	\$0

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0168 U OF A COMMUNITY COLLEGE AT BATESVILLE

ACT#: 2108

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

PRIORITIES. A high priority of the University of Arkansas Community College at Batesville is to provide quality technical training programs, transfer programs, and workforce education.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0168 U OF A COMMUNITY COLLEGE AT BATESVILLE

ACT#: 2108

SECTION#: 7

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

REVISION INFORMATION
EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
 (NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 : <u>176</u>					
(As of November 1, 2005)					
Nonclassified Administrative Employees:					Total Male: <u>9</u>
White Male:	<u>9</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>
White Female:	<u>10</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>
					Total Female: <u>10</u>
Nonclassified Health Care Employees:					Total Male: <u>0</u>
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>
					Total Female: <u>0</u>
Classified Employees:					Total Male: <u>9</u>
White Male:	<u>8</u>	Black Male:	<u>1</u>	Other Male:	<u>0</u>
White Female:	<u>26</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>
					Total Female: <u>26</u>
Faculty:					Total Male: <u>51</u>
White Male:	<u>49</u>	Black Male:	<u>0</u>	Other Male:	<u>2</u>
White Female:	<u>69</u>	Black Female:	<u>0</u>	Other Female:	<u>2</u>
					Total Female: <u>71</u>
Total White Male:	<u>66</u>	Total Black Male:	<u>1</u>	Total Other Male:	<u>2</u>
Total White Female:	<u>105</u>	Total Black Female:	<u>0</u>	Total Other Female:	<u>2</u>
					Total Male: <u>69</u>
					Total Female: <u>107</u>
Total White:	<u>171</u>	Total Black:	<u>1</u>	Total Other:	<u>4</u>
					Total Employees: <u>176</u>
					Total Minority: <u>5</u>

FORM 07-8

DIVISION OF LEGISLATIVE AUDIT REVISED DOCUMENT
AUDIT OF University of Arkansas Community College at Batesville
June 30, 2005

<i>Finding:</i>	No findings noted
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UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

The mission of the University of Arkansas Community College at Hope is to serve as an accredited, open access, two-year institution of higher education committed to providing academic, occupational, personal growth, and cultural programs to support individual student and community needs in the Southwest Arkansas area.

To continue the process of moving towards the accomplishment of the institutional mission, the following strategic goals and objectives have guided the development of the 2007-2009 request:

Goal 1: Increase enrollment and graduation rates for all degree and certificate programs.

Objective 1: Increase enrollment and graduation rates for all degree and certificate programs

Strategy 1: Market current degree programs to target audiences including Hispanic and other minority populations

Strategy 2: Evaluate and adjust low-enrollment programs

Strategy 3: Increase distance education course offerings

Strategy 4: Increase and improve retention efforts

Objective 2: Develop new academic programs/training that specifically address an employment need in SW Arkansas

Strategy 1: Seek and develop new programs through consultation with industry leaders

Strategy 2: Increase distance education course offerings

Strategy 3: Tailor academic programs to meet industry and economic development needs

Goal 2: Improve the educational attainment of students who place into pre-college classes

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Objective 1: The percentage of students who place into pre-college courses and complete a 2-year degree within 4 years will increase

Strategy 1: Develop learning communities by pairing pre-college courses

Strategy 2: Evaluate the effectiveness of the method of instruction in pre-college courses

Strategy 3: Monitor course assessment for those objectives that have lower levels of success

Strategy 4: Have more faculty trained to teach unprepared learners

Goal 3: Improve developmental students' success and increase developmental students' graduation rates.

Objective 1: Increase remedial students' graduation rate

Strategy 1: Establish learning communities in developmental courses.

Strategy 2: Use established developmental education best-practices as established by research.

Goal 4: Develop services that aid students' understanding and appreciation of higher education.

Objective 1: Continue to recruit and enroll first generation college students and provide the support and programs they need to succeed.

Strategy 1: Communicate and expose youth to the value of higher education, and share career resources with public school students

Strategy 2: Increase programming to educate parents on the value of a higher education

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Objective 2: Increase the number of first generation college students who graduate from UACCH

Strategy 1: Develop learning communities by class or program.

Objective 3: Continue to provide support services that meet the unique needs of all students, particularly at-risk students.

Strategy 1: Provide staff training on how to support learners

Goal 5: Provide relevant programs and services that meet the needs of students and other constituents

Objective 1: Make the enrollment process simple, convenient, and customer friendly for new and returning students

Strategy 1: Implement and maintain the new Campus Connect product

Strategy 2: Improve the new student orientation program.

Objective 2: Educate service area community of the availability and process of obtaining financial aid.

Strategy 1: Provide financial aid workshops for prospective students and parents

Objective 3: Provide career guidance, counseling and placement for UACCH students.

Strategy 1: Offer career and aptitude assessments.

Strategy 2: Provide career counseling workshops.

Strategy 3: Increase utilization of E-Campus Recruiter

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Goal 6: To increase strategic activities to recruit new students

Objective 1: To increase the enrollment of area high school graduates.

Strategy 1: Increase number of mailings to service area high school seniors and their parents

Strategy 2: Cultivate and maintain close relationships with area high school counselors and other school administrators.

Strategy 3: Sponsor competitions and events for area high school students.

Strategy 4: Expand the opportunities for concurrent enrollment in college classes for area high school students.

Strategy 5: Increase the number of articulation agreements with area high schools.

Strategy 6: Increase faculty and staff participation in the recruitment process.

Objective 2: To increase the enrollment of non-traditional students.

Strategy 1: Assess the educational needs of and increase communication with area businesses and industries

Strategy 2: Assess the educational needs of and increase communication with area adult education programs

Goal 7: To help employees appreciate the value of a student-first approach on campus

Objective 1: Student-first approach and attitude in day-to-day activities

Strategy 1: Educate employees and heighten awareness of the need for a student-first campus

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Goal 8: Employees need to have a basic working knowledge of the college and its departmental functions

Objective 1: All UACCH employees will have a basic knowledge of the college and be able to answer general questions from the public pertaining to the institution and its functions

Strategy 1: Make employees aware of the various departments and their workings

Strategy 2: Keep employees abreast (aware) of current campus activities and general college information

Goal 9: To continue to provide the highest quality of instructors, professional staff and support staff

Objective 1: Current and future employees will carry out their job in a manner that ensures quality to our students and campus visitors

Strategy 1: To hire employees who are uniquely-qualified and credentialed in their respective areas

Strategy 2: To help current and future employees understand how their position contributes to the overall success of UACCH

Strategy 3: To annually evaluate all employees' job performance

Goal 10: Increase community outreach and cultural awareness programs to enhance opportunities for life-long learning, economic, and partnership development

Objective 1: Increase or refine life-long learning opportunities

Strategy 1: Focus on K-12 arena opportunities such as concurrent/dual enrollment

Strategy 2: Focus on non-traditional student opportunities by working with employers

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Strategy 3: Increase cultural and community education offerings

Objective 2: Become the Economic Development Engine for SW Arkansas

Strategy 1: Increase and improve training opportunities for existing workforce

Strategy 2: Work with economic development officials to recruit and attract new and developing industry

Strategy 3: Increase institutional awareness of workforce training needs through industry focus groups and regular advisory meetings

Goal 11: Increase community outreach and cultural awareness programs to enhance opportunities for life-long learning, economic, and partnership development

Objective 1: Increase institutional participation in community organizations/events

Strategy 1: Increase institutional and individual staff memberships in community service organizations and involvement in community service activities

Objective 2: Increase private foundation assets

Strategy 1: Develop former student advisory council

Strategy 2: Increase foundation assets and activity

Strategy 3: Be THE leader in community development and progress

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

University of Arkansas Community College at Hope
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	3,014,126	3,372,706	3,683,958	3,748,146
2 RESEARCH				
3 PUBLIC SERVICE	165,260	221,620	228,270	232,700
4 ACADEMIC SUPPORT	461,952	543,892	565,209	571,160
5 STUDENT SERVICES	625,794	672,674	697,850	706,400
6 INSTITUTIONAL SUPPORT	1,371,881	1,440,475	1,483,690	1,512,700
7 PHYSICAL PLANT M&O	899,847	981,769	1,011,250	1,031,025
8 SCHOLARSHIPS & FELLOWSHIPS	155,456	185,700	185,700	185,700
9				
10				
11				
12				
13 MANDATORY TRANSFERS	568,614	591,768	591,536	594,235
14 AUXILIARY TRANSFERS				
15 NON-MANDATORY TRANSFERS				
16 TOTAL UNREST. E&G EXP.	\$7,262,930	\$8,010,604	\$8,447,463	\$8,582,066
17 NET LOCAL INCOME	2,064,482	2,114,965	2,132,791	2,144,850
18 PRIOR YEAR BALANCE				
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	4,000,218	4,098,159	4,517,192	4,639,736
20 WORKFORCE 2000	1,348,872	1,797,480	1,797,480	1,797,480
21 TOBACCO SETTLEMENT FUNDS				
22 OTHER STATE FUNDS **				
23 TOTAL SOURCES OF INCOME	\$7,413,572	\$8,010,604	\$8,447,463	\$8,582,066

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

REVISED DOCUMENT

ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM

University of Arkansas Community Collete at Hope
(NAME OF INSTITUTION)

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	1,701,690	1,742,840	1,755,000	1,760,000
2 ALL OTHER FEES				
3 OFF-CAMPUS CREDIT				
4 NON-CREDIT INSTRUCTION	15,545	16,000	16,000	16,000
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS				
6 INVESTMENT INCOME	1,770	2,000	2,000	2,000
7 OTHER CASH INCOME:	365,301	374,125	379,791	386,850
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	2,084,306	2,134,965	2,152,791	2,164,850
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES	19,824	20,000	20,000	20,000
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$2,064,482	\$2,114,965	\$2,132,791	\$2,144,850

OTHER CASH INCOME:

- Indirect Cost Recovery
- Private Gifts
- Mineral Lease Revenue
- Local Sales Taxes
- Auditorium Rental
- Copy Service Sales
- Vending Sales

FORM 07-3

REVISOR'S COMMENTS
APPROPRIATION STATE TREASURY
2007-09 BIENNIUM

FUND CTR0000

INSTITUTION University of Arkansas Community College at Hope

APPROPRIATION 1BU

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	3,928,915	3,850,110	4,015,000	4,135,450		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	1,594,354	1,558,140	1,700,000	1,750,000		
5 OPERATING EXPENSES		487,389	599,672	551,766		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	5,523,269	5,895,639	6,314,672	6,437,216	\$0	\$0
15 PRIOR YEAR FUND BALANCE	174,179					
16 GENERAL REVENUE	4,000,218	4,098,159	4,517,192	4,639,736		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	1,348,872	1,797,480	1,797,480	1,797,480		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$5,523,269	\$5,895,639	\$6,314,672	\$6,437,216	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION STATE TREASURY
REVENUE DOCUMENT
2007-09 BIENNIUM**

FUND CTR0000

INSTITUTION University of Arkansas Community College at Hope

APPROPRIATION 1BU

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	3,928,915	3,850,110	4,015,000	4,135,450		
2 EXTRA HELP WAGES						
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	1,594,354	1,558,140	1,700,000	1,750,000		
5 OPERATING EXPENSES		487,389	599,672	551,766		
6 CONFERENCE FEES & TRAVEL						
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	5,523,269	5,895,639	6,314,672	6,437,216	\$0	\$0
15 PRIOR YEAR FUND BALANCE	174,179					
16 GENERAL REVENUE	4,000,218	4,098,159	4,517,192	4,639,736		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	1,348,872	1,797,480	1,797,480	1,797,480		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS						
22 TOTAL INCOME	\$5,523,269	\$5,895,639	\$6,314,672	\$6,437,216	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2950000

INSTITUTION University of Ark. Community College at Hope

APPROPRIATION A98

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	2,156	700,000	700,000	700,000		
2 EXTRA HELP WAGES	59,381	150,000	150,000	150,000		
3 OVERTIME						
4 PERSONAL SERVICES MATCHING	90,048	900,000	900,000	900,000		
5 OPERATING EXPENSES	1,921,659	2,390,000	2,390,000	2,390,000		
6 CONFERENCE FEES & TRAVEL	109,242	170,000	170,000	170,000		
7 PROFESSIONAL FEES AND SERVICES	135,050	225,000	225,000	225,000		
8 DATA PROCESSING						
9 CAPITAL OUTLAY		500,000	500,000	500,000		
10 CAPITAL IMPROVEMENTS		3,700,000	3,700,000	3,700,000		
11 DEBT SERVICE	567,131	600,000	600,000	600,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS		1,000,000	1,000,000	1,000,000		
13						
14						
15						
16 CONTINGENCY		1,650,000	1,650,000	1,650,000		
17 TOTAL APPROPRIATION	\$2,884,667	\$11,985,000	\$11,985,000	\$11,985,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	2,064,482	2,114,965	2,132,791	2,144,850		
20 FEDERAL CASH FUNDS	820,185	3,500,000	4,500,000	4,500,000		
21 OTHER CASH FUNDS		6,370,035	5,352,209	5,340,150		
22 TOTAL INCOME	\$2,884,667	\$11,985,000	\$11,985,000	\$11,985,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	213	128	131	213	213		
TOBACCO POSITIONS							
EXTRA HELP **	200	36	40	200	200		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

University of Arkansas Community College at Hope
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				\$0				\$0
2 RESIDENCE HALL				0				0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES				0				0
6 COLLEGE UNION				0				0
7 BOOKSTORE	36,815	416		36,399	32,000	400		31,600
8 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
9 STUDENT HEALTH SERVICES				0				0
10 OTHER				0				0
11 SUBTOTAL	\$36,815	\$416	\$0	\$36,399	\$32,000	\$400	\$0	\$31,600
12 ATHLETIC TRANSFER **				0				0
13 OTHER TRANSFERS ***				0				0
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$36,815	\$416	\$0	\$36,399	\$32,000	\$400	\$0	\$31,600

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0167 U OF A COMMUNITY COLLEGE AT HOPE

ACT#: 2032

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

PRIORITIES. A high priority of the University of Arkansas Community College at Hope is to provide quality technical training programs, transfer programs, and workforce education.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0167 U OF A COMMUNITY COLLEGE AT HOPE

ACT#: 2032

SECTION#: 7

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

**REVIEW OF EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

University of Arkansas Community College at Hope _____
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 :						<u>103</u>
(As of November 1, 2005)						
Nonclassified Administrative Employees:						
White Male:	<u>6</u>	Black Male:	<u>1</u>	Other Male:	<u> </u>	Total Male: <u>7</u>
White Female:	<u>10</u>	Black Female:	<u>3</u>	Other Female:	<u> </u>	Total Female: <u>13</u>
Nonclassified Health Care Employees:						
White Male:	<u> </u>	Black Male:	<u> </u>	Other Male:	<u> </u>	Total Male: <u>0</u>
White Female:	<u> </u>	Black Female:	<u> </u>	Other Female:	<u> </u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>12</u>	Black Male:	<u>2</u>	Other Male:	<u> </u>	Total Male: <u>14</u>
White Female:	<u>21</u>	Black Female:	<u>9</u>	Other Female:	<u> </u>	Total Female: <u>30</u>
Faculty:						
White Male:	<u>20</u>	Black Male:	<u>2</u>	Other Male:	<u> </u>	Total Male: <u>22</u>
White Female:	<u>16</u>	Black Female:	<u>1</u>	Other Female:	<u> </u>	Total Female: <u>17</u>
Total White Male:	<u>38</u>	Total Black Male:	<u>5</u>	Total Other Male:	<u>0</u>	Total Male: <u>43</u>
Total White Female:	<u>47</u>	Total Black Female:	<u>13</u>	Total Other Female:	<u>0</u>	Total Female: <u>60</u>
Total White:	<u>85</u>	Total Black:	<u>18</u>	Total Other:	<u>0</u>	Total Employees: <u>103</u>
				Total Minority:	<u>18</u>	

FORM 07-8

DIVISION OF LEGISLATIVE AUDIT REVISED DOCUMENT
AUDIT OF University of Arkansas Community College at Hope
June 30, 2005

<i>Finding:</i>	No findings noted
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UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

- To provide a general education foundation across the curriculum that will enhance the student's personal development, skills, and knowledge.
- To provide developmental education courses for students who must improve basic skills in reading, English/writing, and mathematics.
- To provide admissions, advising and testing; academic, career, and personal guidance and counseling; financial aid counseling; maintenance of accurate student records; job placement assistance; and other student support services.
- To provide adult basic education programs that allow enhancement of skills for self-improvement, completion of a General Education Development (GED) diploma, or preparation for higher education endeavors.
- To offer noncredit community service and workforce development courses designed to meet a variety of occupational needs and personal interests.
- To provide a comprehensive assessment program for the purposes of improving instruction and enhancing student learning.
- To offer the facilities of the College and the talents of its staff in order to promote educational, civic, and cultural endeavors within the community.

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

Institutional Goals

- To maintain a small campus atmosphere while offering a variety of courses and programs which meet the needs of students and the community.
- To provide a variety of services which encourage and enable students to remain in college (i.e. financial aid, tutoring, child care).
- To provide quality educational offerings and services at a reasonable cost; while maintaining the institution's financial stability.
- To provide faculty and staff necessary to support varied courses, programs, and services.
- To provide and maintain physical resources necessary to achieve the institution's mission.

Programs and Program Definitions

Program One: Community College Educational Programs

Goal 1: To provide educational opportunities for students who wish to gain competence, upgrade existing levels of competence, or to transfer to a senior institution of higher education.

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Objective 1: To offer programs of instruction which lead to the awarding of Associate degrees, technical certificates, and certificates of proficiency.

Strategy 1: Provide admissions advising and testing; academic, career, and financial counseling; maintenance of accurate student records; job placement assistance; and other student support services.

Strategy 2: Provide a general education foundation across the curriculum which will enhance the students' personal development, skills, and knowledge.

Strategy 3: Provide developmental education courses for students who must improve basic academic skills in English, reading, writing, and mathematics.

Program Two: Community Services Program

Goal 1: To provide services to the local community which enhance opportunities for self-improvement, and civic and cultural awareness.

Objective 1: To offer the facilities of the College and the talents of its faculty and staff in order to promote educational, civic, and cultural endeavors within the community.

Strategy 1: Provide customized business and industry training, which will enhance the productivity of service area companies.

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2007-09 APPROPRIATION REQUESTS**

Strategy 2: Provide non-credit community service courses designed to meet a variety of occupational needs and personal interests.

Strategy 3: Provide cultural opportunities which are open to the public.

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2007-09 APPROPRIATION REQUESTS

Introduction

The University of Arkansas Community College at Morrilton is a two-year, public supported, open-admission commuter college, primarily serving students and communities in west central Arkansas. The College accepts the proposition that the educational attainment of individuals within a democratic society is, in large measure, responsible for the advancement of that society. Recognizing the worth and dignity of the individual, the College is committed to serving the multi-dimensional needs of its constituencies.

As a comprehensive two-year institution, UACCM provides technical, occupational, academic, and avocational opportunities enabling its students to achieve professional, occupational, and personal goals and to make significant contributions to the economic, civic, and social development of society.

Institutional Mission Statement

Through dedication to the efficient management of available resources and excellence in faculty, staff, and programs, the College has formulated the following purposes:

- To offer Associate of Applied Science degrees, the Associate of General Studies degree, technical certificates, certificates of proficiency, and occupational education for students who wish to gain competence or upgrade existing levels of competence.
- To offer the Associate of Arts degree and courses which will transfer to four-year institutions.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2007-09 BIENNIUM**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2005-06 ACTUAL	2006-07 BUDGETED *	2007-09 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS	
			2007-08 REQUEST / RECOMMENDATION	2008-09 REQUEST / RECOMMENDATION
1 INSTRUCTION	3,792,708	4,234,141	4,684,141	5,177,641
2 RESEARCH				
3 PUBLIC SERVICE	358			
4 ACADEMIC SUPPORT	740,286	1,072,883	1,297,883	1,544,633
5 STUDENT SERVICES	740,871	843,425	993,425	1,157,925
6 INSTITUTIONAL SUPPORT	1,074,639	1,074,274	1,224,274	1,388,774
7 PHYSICAL PLANT M&O	1,194,343	1,374,349	1,824,349	1,988,849
8 SCHOLARSHIPS & FELLOWSHIPS	226,844	250,000	325,000	450,000
9				
10				
11				
12 CONTINGENCY		127,837	150,181	186,643
13 MANDATORY TRANSFERS	420,000	442,000	450,000	700,000
14 AUXILIARY TRANSFERS		25,000	25,000	25,000
15 NON-MANDATORY TRANSFERS	312,000			
16 TOTAL UNREST. E&G EXP.	\$8,502,049	\$9,443,909	\$10,974,253	\$12,619,465
17 NET LOCAL INCOME	4,053,171	4,049,000	4,240,000	4,385,000
18 PRIOR YEAR BALANCE				
STATE FUNDS:				
19 GENERAL REVENUE & ED. EXCELL.	3,848,385	4,210,148	5,549,492	7,049,704
20 WORKFORCE 2000	888,766	1,184,761	1,184,761	1,184,761
21 TOBACCO SETTLEMENT FUNDS				
22 OTHER STATE FUNDS **	7,238			
23 TOTAL SOURCES OF INCOME	\$8,797,560	\$9,443,909	\$10,974,253	\$12,619,465

FORM 07-2

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Funds" and identified in a footnote.

Footnote - Line 22 M & R Proceeds

REVISED DOCUMENT

**ESTIMATED UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND
CASH INCOME FOR THE 2007-09 BIENNIUM**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

SOURCE	ACTUAL 2005-06	BUDGETED 2006-07	ESTIMATED INCOME	
			2007-08	2008-09
1 TUITION AND MANDATORY FEES	3,292,865	3,306,200	3,400,000	3,500,000
2 ALL OTHER FEES				
3 OFF-CAMPUS CREDIT				
4 NON-CREDIT INSTRUCTION	52,554	65,000	65,000	75,000
5 ORGANIZED ACTIVITIES RELATED TO EDUCATIONAL DEPARTMENTS	58,114	40,000	50,000	50,000
6 INVESTMENT INCOME		40,000	40,000	40,000
7 OTHER CASH INCOME:	664,696	612,800	700,000	735,000
8 TOTAL UNRESTRICTED CURRENT FUND CASH INCOME	4,068,229	4,064,000	4,255,000	4,400,000
9 LESS: TWO-YEAR COLLEGE ACTIVITY FEES	15,058	15,000	15,000	15,000
10 NET UNRESTRICTED CURRENT FUND CASH INCOME AVAILABLE FOR UNRESTRICTED EDUCATIONAL AND GENERAL OPERATIONS	\$4,053,171	\$4,049,000	\$4,240,000	\$4,385,000

Other Cash Income includes County Sales Tax, fines, rent, and donations.

FORM 07-3

REVISOR'S COMMENTS
APPROPRIATION FOR STATE TREASURY
2007-09 BIENNIUM

FUND CTJ 0000

INSTITUTION UA COMMUNITY COLLEGE AT MORRILTON

APPROPRIATION 729

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	3,571,894	3,845,264	4,745,364	5,845,264		
2 EXTRA HELP WAGES	46,561	90,284	100,000	120,000		
3 OVERTIME	9,544	15,000	20,000	20,000		
4 PERSONAL SERVICES MATCHING	1,129,882	1,444,361	1,644,361	1,700,000		
5 OPERATING EXPENSES			204,528	529,201		
6 CONFERENCE FEES & TRAVEL			20,000	20,000		
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	4,757,881	5,394,909	6,734,253	8,234,465	\$0	\$0
15 PRIOR YEAR FUND BALANCE	13,492					
16 GENERAL REVENUE	3,848,385	4,210,148	5,549,492	7,049,704		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	888,766	1,184,761	1,184,761	1,184,761		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS	7,238					
22 TOTAL INCOME	\$4,757,881	\$5,394,909	\$6,734,253	\$8,234,465	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION FOR STATE TREASURY
REVENUE FUND
2007-09 BIENNIUM**

FUND CTJ 0000

INSTITUTION UA COMMUNITY COLLEGE AT MORRILTON

APPROPRIATION 729

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	3,571,894	3,845,264	4,470,132	5,669,906		
2 EXTRA HELP WAGES	46,561	90,284	94,200	116,400		
3 OVERTIME	9,544	15,000	18,840	19,400		
4 PERSONAL SERVICES MATCHING	1,129,882	1,444,361	1,544,214	1,647,023		
5 OPERATING EXPENSES			192,665	513,325		
6 CONFERENCE FEES & TRAVEL			18,840	19,400		
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)						
8 CAPITAL OUTLAY						
9 DATA PROCESSING SERVICES						
10 FUNDED DEPRECIATION						
11						
12						
13						
14 TOTAL APPROPRIATION	4,757,881	5,394,909	6,338,891	7,985,454	\$0	\$0
15 PRIOR YEAR FUND BALANCE	13,492					
16 GENERAL REVENUE	3,848,385	4,210,148	5,154,130	6,800,693		
17 EDUCATIONAL EXCELLENCE TRUST FUND						
18 SPECIAL REVENUES * [WF2000]	888,766	1,184,761	1,184,761	1,184,761		
19 FEDERAL FUNDS IN STATE TREASURY						
20 TOBACCO SETTLEMENT FUNDS						
21 OTHER STATE TREASURY FUNDS	7,238					
22 TOTAL INCOME	\$4,757,881	\$5,394,909	\$6,338,891	\$7,985,454	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

FORM 07-4

**APPROPRIATION ACT FOR CASH FUNDS
2007-09 BIENNIUM**

FUND 2890000

INSTITUTION UA COMMUNITY COLLEGE AT MORRILTON

APPROPRIATION B64

DESCRIPTION	ACTUAL 2005-06	BUDGETED 2006-07	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
			2007-08	2008-09	2007-08	2008-09
1 REGULAR SALARIES	797,386	897,764	2,250,000	2,250,000		
2 EXTRA HELP WAGES	121,648	122,000	200,000	200,000		
3 OVERTIME	808		50,000	50,000		
4 PERSONAL SERVICES MATCHING	267,937	430,349	65,000	65,000		
5 OPERATING EXPENSES	2,377,114	1,584,250	3,500,000	3,500,000		
6 CONFERENCE FEES & TRAVEL	45,224	34,800	95,000	95,000		
7 PROFESSIONAL FEES AND SERVICES	31,416		75,000	75,000		
8 DATA PROCESSING			20,000	20,000		
9 CAPITAL OUTLAY	310,952	135,000	800,000	800,000		
10 CAPITAL IMPROVEMENTS			6,000,000	6,000,000		
11 DEBT SERVICE		442,000	750,000	750,000		
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS		275,000				
13 PROMOTIONAL ITEMS			15,000	15,000		
14						
15						
16 CONTINGENCY		127,837	10,000,000	10,000,000		
17 TOTAL APPROPRIATION	\$3,952,485	\$4,049,000	\$23,820,000	\$23,820,000	\$0	\$0
18 PRIOR YEAR FUND BALANCE						
19 LOCAL CASH FUNDS	4,053,171	4,049,000	4,240,000	4,385,000		
20 FEDERAL CASH FUNDS			300,000	300,000		
21 OTHER CASH FUNDS			19,280,000	19,135,000		
22 TOTAL INCOME	\$4,053,171	\$4,049,000	\$23,820,000	\$23,820,000	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	AUTHORIZED 2005-07	ACTUAL 2005-06	BUDGETED 2006-07	REQUESTED	RECOMMENDED	LEGISLATIVE RECOMMENDATION	
				2007-09	2007-09	2007-08	2008-09
REGULAR POSITIONS	246	168	186	257	253		
TOBACCO POSITIONS							
EXTRA HELP **	90	75	75	90	90		

FORM 07-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES FOR EACH YEAR OF THE 2005-07 BIENNIUM

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2005-06				BUDGETED 2006-07			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET
1 INTERCOLLEGIATE ATHLETICS *				\$0		25,000		-\$25,000
2 RESIDENCE HALL				0				0
3 MARRIED STUDENT HOUSING				0				0
4 FACULTY HOUSING				0				0
5 FOOD SERVICES	82,192	141,720		(59,528)	101,200	172,845		(71,645)
6 COLLEGE UNION				0				0
7 BOOKSTORE	1,003,509	721,179		282,330	980,000	908,355		71,645
8 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
9 STUDENT HEALTH SERVICES				0				0
10 VENDING/COPYING	11,543	9,093		2,450				0
11 SUBTOTAL	\$1,097,244	\$871,992	\$0	\$225,252	\$1,081,200	\$1,106,200	\$0	-\$25,000
12 ATHLETIC TRANSFER **				0	25,000			25,000
13 OTHER TRANSFERS ***				0				0
14 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$1,097,244	\$871,992	\$0	\$225,252	\$1,106,200	\$1,106,200	\$0	\$0

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM 07-6

** For both two-year and four-year institutions, line 12, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 13, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ ^{REVISED DOCUMENT}

INST: 0689 U OF A COMMUNITY COLLEGE AT MORRILTON

ACT#: 2104

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

PRIORITIES. A high priority of the University of Arkansas Community College at Morrilton shall be to provide a well-qualified workforce through quality educational programs of occupational and technical education.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

~~2007 - 2009 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT~~ **REVISED DOCUMENT**

INST: 0689 U OF A COMMUNITY COLLEGE AT MORRILTON

ACT#: 2104

SECTION#: 7

CURRENT SPECIAL LANGUAGE (WITH INST. REQUEST)

AR HIGHER EDUCATION COORDINATING BOARD RECOMMENDATION

FUND BALANCES. The Board of Trustees in its official governing capacity charged with the management or control of the institution of higher learning and the President or Chancellor as the Chief Executive shall certify to the Chief Fiscal Officer of the State and the Legislative Council that as of December 31 of each year that sufficient appropriations and funds are available, or will become available, to meet all current and anticipated obligations during the fiscal year for the payment of the obligations when they become due.

This certification, signed by the Chair of the Board of Trustees and the President or Chancellor will be forwarded by February 28 of each year or upon release of the previous year's audit by Legislative Audit to the Chief Fiscal Officer of the State and the Legislative Council accompanied by the Board approved published annual financial statement for the preceding fiscal year.

The provisions of this section shall be in effect only from July 1, ~~2005~~ 2007 through June 30, ~~2007~~ 2009.

INSTITUTION REQUEST

REVISION INFORMATION
EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON
 (NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2005-06 :						<u>123</u>
(As of November 1, 2005)						
Nonclassified Administrative Employees:						
White Male:	<u>6</u>	Black Male:	<u>0</u>	Other Male:	<u>1</u>	Total Male: <u>7</u>
White Female:	<u>15</u>	Black Female:	<u>1</u>	Other Female:	<u>0</u>	Total Female: <u>16</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>11</u>	Black Male:	<u>1</u>	Other Male:	<u>1</u>	Total Male: <u>13</u>
White Female:	<u>32</u>	Black Female:	<u>4</u>	Other Female:	<u>0</u>	Total Female: <u>36</u>
Faculty:						
White Male:	<u>22</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>22</u>
White Female:	<u>29</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>29</u>
Total White Male:	<u>39</u>	Total Black Male:	<u>1</u>	Total Other Male:	<u>2</u>	Total Male: <u>42</u>
Total White Female:	<u>76</u>	Total Black Female:	<u>5</u>	Total Other Female:	<u>0</u>	Total Female: <u>81</u>
Total White:	<u>115</u>	Total Black:	<u>6</u>	Total Other:	<u>2</u>	Total Employees: <u>123</u>
				Total Minority:	<u>8</u>	

FORM 07-8

DIVISION OF LEGISLATIVE AUDIT REVISED DOCUMENT
AUDIT OF University of Arkansas Community College at Morrilton
June 30, 2005

<i>Finding:</i>	No findings noted
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