

UNIV. OF ARK. COMMUNITY COLLEGE AT BATESVILLE (0168)
Fiscal Year 2014 & 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

The University of Arkansas Community College at Batesville is a two year institution of higher education located in Batesville, Arkansas. It became part of the University of Arkansas on March 31, 1998. The institution states as its mission that it "provides quality educational opportunities within a supportive learning environment. We promote success through community partnerships, responsive programs, and an enduring commitment to improvement."

TOTAL BUDGET

The Institution's total appropriation request is approximately \$50.6 million and \$51.2 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 10% General Revenue, 2% Work Force 2000 funds, with the remainder as cash funds from tuition & fees.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$5.76 million and \$5.89 million in years one and two, respectively. This request includes increases in Regular Salaries (\$740,132/\$833,349) and Personal Services Matching (\$205,749/\$245,000).

Cash Operations - The institution is requesting \$44.83 million and \$45.29 million in years one and two, respectively. This request includes a reduction of \$100,000 in Extra Help and increases in Regular Salaries (\$1.9 million/\$2.1 million), Personal Services Matching (\$300,000/\$400,000), Operating Expenses (\$1 million/\$1.2 million), Professional Fees & Services (\$500,000/\$50,000), Capital Outlay (\$4 million/\$4.2 million) and Capital Improvements (\$3.8 million). In year two only they are requesting increases in Debt Service (\$200,000) and Promotional Items (\$5,000).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 272

Total positions for FY2014: 272

Total budgeted positions for FY2013: 242

Increase/(Decrease): 30

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (1), Twelve Month Admin - Classified (8), Twelve Month Academic (8), Nine Month Academic (11), Twelve Month Auxiliary (2)

IV) SPECIAL LANGUAGE

* Priorities: States that a high priority of the University of

Arkansas Community College at Batesville is to provide quality technical training programs, transfer programs & workforce education.