

PHILLIPS COMMUNITY COLLEGE OF THE UNIV. OF ARKANSAS (0190)
Fiscal Year 2014 & 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

Phillips Community College of the University of Arkansas is located in Helena, Arkansas is a two year institution of higher education & became part of the University of Arkansas System effective July 1, 1996. The institution also has off-campus satellite programs in Stuttgart and DeWitt. The institution's website states that through its mission it is "committed to individual, organizational and community development by: providing accessible, affordable education, training and public services; providing high quality educational opportunities; and supporting the economic growth of Eastern Arkansas."

TOTAL BUDGET

The Institution is requesting a total appropriation of approximately \$56 million each fiscal year.

FUNDING SOURCE

The budget is funded from 16% General Revenue, 1% Educational Excellence Trust Funds, 1% Work Force 2000 funds, with the remaining 82% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations (Helena)- The institution is requesting \$7.4 million and \$7.6 million in years one and two, respectively. The request includes the following increases: Regular Salaries (\$41,343/\$178,948); Personal Services Matching (\$22,437/\$49,652); and Operating Expenses (\$8,679/\$19,207).

State Operations (DeWitt)- The institution is requesting \$1.24 million and \$1.27 million in years one and two, respectively. The request the following increases: Regular Salaries (\$17,689/\$39,145); Personal Services Matching (\$4,014/\$8,883); and Operating Expenses (\$4,041/\$8,942).

State Operations (Stuttgart)- The institution is requesting \$1.78 million and \$1.82 in years one and two, respectively. The request includes the following increases: Regular Salaries (\$19,112/\$42,294); Personal Services Matching (\$3,874/\$8,574); and Operating Expenses (\$4,738/\$10,484).

Individual Cash Operations Appropriations at Helena, DeWitt and Stuttgart- The institution is requesting continuation, with no changes, of the current appropriations of \$27.6 million, \$8.8 million and \$9.3 million, respectively.

III) ADDITIONAL POSITIONS

Total positions for FY2015: 325

Total positions for FY2014: 325

Total budgeted positions for FY2013: 324

Increase/(Decrease): 1

Maintenance Assistant (C108) - Helena Campus

IV) SPECIAL LANGUAGE

NA