

SOUTH ARKANSAS COMMUNITY COLLEGE (0193)
Fiscal Year 2014 & 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

South Arkansas Community College is a two year institution of higher education with two branches in El Dorado, Arkansas and a location in Warren. The institution states that its mission is that it "promotes excellence in learning, teaching and service; provides lifelong educational opportunities; and serves as a cultural, intellectual and economic resource for the community."

TOTAL BUDGET

The Institution's total requested appropriation is approximately \$42.7 million and \$42.9 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 19% General Revenue, 2% Educational Excellence Trust Funds, 1% Work Force 2000 funds, and the remaining 78% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$7.46 million and \$7.63 million in years one and two, respectively. This request includes increases in Extra Help (\$25,000), Personal Services Matching (\$64,000) and Operating Expenses (\$470,518/\$642,152).

Cash Operations - The institution is requesting an increase to approximately \$35.3 million in both fiscal years. This includes increases in Regular Salaries (\$4.9 million), Extra Help (\$740,091), Overtime (\$54,150), Personal Services Matching (\$1.9 million), Operating Expenses (\$5 million), Conference Fees & Travel (\$402,858), Professional Fees & Services (\$214,590), Capital Outlay (\$78,535), Debt Service (\$333,076), Fund Transfers, Refunds, Investments (\$1.9 million) and Promotional Items (\$5,000). The institution is requesting a \$4.1 million decrease in Capital Improvements.

III) ADDITIONAL POSITIONS

Total positions for FY2015: 330

Total positions for FY2014: 330

Total budgeted positions for FY2013: 243

Increase/(Decrease): 87

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (8), Twelve Month Admin - Classified (21), Twelve Month Academic (1), Nine Month Academic (56), Twelve Month Auxiliary (1)

IV) SPECIAL LANGUAGE

* Priorities: States that a high priority of South Arkansas

Community College shall be to combat illiteracy & to provide ~~industrial training in the workplace.~~ technical, workforce and transfer education.