

NORTHWEST ARKANSAS COMMUNITY COLLEGE (0198)
Fiscal Year 2014 & 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

Northwest Arkansas Community College is a two year institution of higher education located in Bentonville, Arkansas. The institution states that its mission is to "serve and strengthen the community through learning for living."

TOTAL BUDGET

The Institution's total appropriation request is \$218.8 million and \$219.9 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 5% General Revenue, 1% Educational Excellence Trust Funds, with the remaining 94% as cash funds from tuition & fees.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$17 million and \$17.4 million in years one and two, respectively. This request includes increases in Regular Salaries of \$5.9 million and \$6.3 million.

Cash Operations - The institution is requesting approximately \$201.8 million and \$202.5 million in years one and two, respectively. This request includes the following increases: Regular Salaries (\$250,000/\$500,000); Extra Help (\$100,000); Personal Services Matching (\$150,000/\$300,000); Operating Expenses (\$100,000/\$200,000); Conference Fees & Travel (\$50,000 year two); Professional Fees & Services (\$150,000 year two); and Debt Service (\$3.06 million/\$3.09 million).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 1,061

Total positions for FY2014: 1,061

Total budgeted positions for FY2013: 1,021

Increase/(Decrease): 40

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (15), Twelve Month Admin - Classified (21), Twelve Month Academic (14), Nine Month Academic (reduction of 10)

IV) SPECIAL LANGUAGE

NA