

SOUTHEAST ARKANSAS COLLEGE (0691)
Fiscal Year 2014 & 2015 - AHECB Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

Southeast Arkansas College is a two year institution of higher education located in Pine Bluff, Arkansas. The institution states that its mission is "to provide comprehensive community college education and services, with an emphasis on technical education and workforce development for the citizens of Jefferson, Cleveland, Desha, Drew, Grant and Lincoln counties.

TOTAL BUDGET

The Institution's total appropriation request is approx. \$39.9 million and \$40.1 million in years one and two, respectively.

FUNDING SOURCE

The budget is funded from 14% General Revenue, 4% Work Force 2000 funds, with the remaining 82% as cash funds from tuition, fees & federal funds.

II) APPROPRIATIONS/CHANGES

State Operations - The institution is requesting approximately \$7.49 million and \$7.66 million in years one and two, respectively. This includes decreases of \$289,780/\$277,158 for Personal Service Matching and the following increases: Regular Salaries (\$200,000); Extra Help (\$50,000); and Operating Expenses (\$162,944/\$322,532).

Cash Operations - The institution is requesting the continuation of the appropriation at \$32.45 million with the following increases: Regular Salaries (\$367,680); Personal Services Matching (\$781,668); Operating Expenses (\$4 million); Professional Fees & Services (\$77,600); and Capital Outlay (\$623,052). The institution is requesting a \$5.85 million decrease in Capital Improvements to offset the increases in other areas.

III) ADDITIONAL POSITIONS

Total positions for FY2015: 356
Total positions for FY2014: 356
Total budgeted positions for FY2013: 356
Increase/(Decrease): NA

IV) SPECIAL LANGUAGE

NA