

COLLEGE OF THE OUACHITAS (0685)
Fiscal Year 2016
As Enacted by Act 367 of 2015

I) AGENCY SUMMARY & REVENUE SOURCES

College of the Ouachitas is a two year institution of higher education located in Malvern, Arkansas. The institution states that its mission is to "continually identify and address the changing learning needs of the communities it serves."

TOTAL APPROPRIATION

The total appropriation is \$16,403,142 for FY2016.

FUNDING SOURCE

The budget is funded from 22% General Revenue, 7% Work Force 2000 Funds, with the remaining 70% as Cash Funds from tuition, fees, and Federal Funds.

II) CHANGE LEVELS

State Operations - There is an overall increase of \$126,279 for FY2016.

There are increases of \$49,559 in Personal Services Matching for FY2016; and \$76,720 in Operating Expenses for FY2016.

Cash Operations - There is an overall *net* increase of \$2,541,984 for FY2016. Specific line item increases and decreases are as follows:

There are increases of \$489,855 in Regular Salaries for FY2016; \$900,000 in Personal Services Matching for FY2016; \$61,550 in Conference Fees and Travel for FY2016; \$1,374,788 in Capital Outlay for FY2016; and \$700,000 in Capital Improvement for FY2016.

There is a decrease of \$984,209 in Operating Expenses for FY2016.

III) ADDITIONAL POSITIONS

Total positions for FY2016: 224

Total budgeted positions for FY2015: 169

Increase/(Decrease): 55

Position increases/(decreases)

Twelve Month Administrative-Nonclassified - 9

Twelve Month Administrative-Classified - 9

Twelve Month Academic - 8

Nine Month Academic - 29

Extra Help Positions FY2016: 60 (Total FY2015 Authorized Extra Help: 60)

IV) SPECIAL LANGUAGE

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

Ouachitas shall be to combat illiteracy & to provide industrial training in the workplace.

* Henderson State University and College of The Ouachitas Cooperative Agreement: Outlines the current cooperative agreement between Henderson State University and the College of The Ouachitas. States the types of courses/programs, the teaching location of said types, and requires consultation with Henderson State University prior to the offering of new courses/programs by College of The Ouachitas in Clark County. Gives first right of refusal to College of The Ouachitas for instruction of technical training courses/programs in Clark County that cannot be provided directly by Henderson State University.

April 2015