

# **Arkansas Public Higher Education Operating & Capital Recommendations**

**2019-2021 Biennium**



**7-A**

**Volume 2  
Colleges**

**Arkansas Department of Higher Education**  
423 Main Street, Suite 400, Little Rock, Arkansas 72201

October 2018



**ARKANSAS PUBLIC HIGHER EDUCATION  
OPERATING AND CAPITAL RECOMMENDATIONS  
2019-2021 BIENNIUM**

**VOLUME 2  
TWO-YEAR COLLEGES**

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## **ARKANSAS NORTHEASTERN COLLEGE**

### **Dr. James Shemwell, President**

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The Role and Scope of the Arkansas Northeastern College broadly establishes the College's higher education responsibility for lifelong learning opportunities delivered to its district citizens for whom, and by whom, the College was established. On December 17, 1974, the voters of Mississippi County approved establishment of a community college district and the levying of a three mill property tax to finance construction of the new campus. The College is governed by nine representatives of its enacting district and is authorized to grant the Associate in Arts, Associate in Applied Science, and Associate in Science degrees, as well as certificates, diplomas, and awards. Programs of study, courses, and components of the above degrees, certificates, diplomas, and awards include a general education core and university-parallel education for completion of the first two (2) years of a baccalaureate program or for personal objectives; technical programs or training intended for direct employment preparation or advancement; and adult education and compensatory education for the development or enhancement of basic and advanced learning skills. Also included are avocational courses and programs in sponsorship of continuing education and a diversity of community/public services requested of the College by its district. ANC currently operates under Act 179 of the 91<sup>st</sup> General Assembly for the personal services and operating expenses for the Arkansas Northeastern College, as well as Act 10 for the re-appropriation of the balances of the capital improvement appropriations for institutions of higher education.

### **THE MISSION**

ANC is committed to providing accessible, quality educational programs, services, and lifelong learning opportunities.

### **INSTITUTION HIGHLIGHTS**

**Workforce Development:** The Arkansas Northeastern College strives to be the State's premier provider of customized workforce training. The Solutions Group, ANC's customized training division, advances local economic development by providing a wide variety of applied technical training to every major industrial employer in Mississippi County, as well as many clients throughout the region. The range, depth, and quality of training resources at ANC have been instrumental in recruiting several new employers to Mississippi County, including Arkansas' first Amendment 82 super-project, Big River Steel. The Solutions Group was nationally recognized in 2005 by receiving the Bellwether Award for Innovation by the Community College Futures Assembly. In 2014, the American Association of Community Colleges and Wal-Mart Foundation named ANC as one of only four national mentors for workforce development as part of the Job Ready, Willing, and Able Initiative and, in 2015, sponsored 16 professionals from colleges coast to coast to travel to Blytheville to learn of

## ARKANSAS NORTHEASTERN COLLEGE Dr. James Shemwell, President

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ANC's innovative best practices in workforce development, particularly serving underserved communities such as those living in generational poverty. Based on applications approved by the Arkansas Economic Development Commission through its former Existing Workforce Training program, as well as Office of Skills Development application approvals, ANC has been the largest provider of customized training to the manufacturing industry among all Arkansas colleges and universities for over 15 years.

**High-Demand Allied Health:** The Arkansas Northeastern College also seeks to be a leader in the delivery of allied health education. Since the merger of Mississippi County Community College and Cotton Boll Technical Institute in 2003, ANC has provided comprehensive offerings in the high demand field of healthcare professionals. ANC's registered nursing program consistently produces among the highest licensure success and placement rates in Arkansas. Graduates of ANC's practical nursing program also are in high demand among area employers. Accordingly, both nursing programs have student waiting lists with students completing general education requirements while awaiting program openings.

**High School Partnerships:** Since the inception of ArWorks in 2010 by Arkansas Department of Career Education, Arkansas Northeastern College has operated the ANC Career Coach Program. The total number of students served each year has been approximately 3,000. A significant outcome of this program has been an increase in early college access and college-going rates for high school students in the Arkansas Delta. The ANC Early College Program for concurrent college credit allows students to enroll in general education courses via live instruction or online. To maintain quality and rigor, these courses are taught primarily by ANC faculty members or, in some cases, master degree public school teachers. In the last biennium, ANC served 1,199 high school students who enrolled in 1,864 classes and successfully completed (A, B, or C in the course) at a rate 92%. ANC has also provided early college access to students attending the ANC Technical Center allowing students to gain concurrent college and high school credit in the fields of welding, advanced manufacturing, general aviation, construction, criminal justice, and medical professions. Between fall semester of 2016 and spring semester of 2018, 235 high school students enrolled in 608 semester credit hours and successfully completed at a rate of 95%. These high school partnerships are positioning students to enter the post-secondary arena and/or the workforce with skills and knowledge that will be critical to their future economic success.

## **ARKANSAS NORTHEASTERN COLLEGE**

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**Career Pathways:** The Arkansas Career Pathways Initiative (CPI) program is a partnership between community colleges, workforce development agencies, employers and social service providers. The CPI program offers eligible ANC students free services which include paid tuition, books and fees, childcare assistance, transportation assistance, career counseling, resume assistance, and job placement. During the last two academic years (2016-2018), ANC Career Pathways served 619 students who achieved 856 various certifications and degrees, providing the knowledge and skills necessary for success in the workplace. The two most recent years of employment data show that ANC Career Pathways had 382 completers who entered the job market and 346, or 90% reported employment. Over the 12 years of the Arkansas CPI program's existence, ANC has produced the highest outcomes among all colleges for 11 of the 12 years.

**Financial Stewardship & Return on Investment:** The new outcomes-based, productivity funding formula for higher education in Arkansas includes two national measures of spending efficiency published by the National Center for Education Statistics: 1) the Core Expense Ratio, which measures student-related expenditures relative to administrative overhead and 2) the Faculty-to-Administration-Salaries Ratio, which directly compares payroll expenditures for teaching versus administration. Data from fiscal year 2016 reveal that ANC leads all Arkansas community colleges in spending efficiency as measured by both national ratios. Act 852 of 2015 passed by the Arkansas General Assembly established the creation of the Economic Security Report, designed to provide prospective students, families, and the public at-large with vital statistics related to employment and earnings after college graduation. The Arkansas Research Center and the Arkansas Department of Workforce Services publish this report using actual Arkansas wage data of graduates of all Arkansas colleges and universities. The 2017 Economic Security Report shows that ANC led all colleges and universities in Arkansas in terms of the average full-time wages for associate degree graduates with an average full-time wage of \$44,564 during students' first year of employment. This average full-time wage for ANC's associate degree graduates also exceeded the bachelor degree full-time wage averages of every Arkansas public university with the exception of only the University of Arkansas for Medical Sciences. Most noteworthy in consideration of graduates' outstanding employment results is that ANC's tuition and mandatory fee rates continue to be the most affordable in Arkansas, providing an excellent rate of return for local residents and Arkansas taxpayers.

**ARKANSAS NORTHEASTERN COLLEGE**  
**Dr. James Shemwell, President**

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**APPROPRIATION REQUEST**

The College's Appropriation Request provides for general operations accommodative of a growth in students and district services, faculty/staff additions, campus improvements, and infrastructure additions. Combined with tuition revenue and support by private citizens, the appropriation requested will support Arkansas Northeastern College as one of Arkansas' premier two-year colleges and its delivery of efficient, accountable, higher education opportunities and services in alignment with its mission and the State goal of improving access to higher education opportunity.

The Arkansas Northeastern College requests no additional State funding appropriation beyond the existing funding apparatus by way of this request. Similarly, ANC is requesting no additional position totals beyond those already authorized. Any new position requests to better align appropriated positions with job functions are accompanied by position eliminations of greater line item maximum values.



**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION ARKANSAS NORTHEASTERN COLLEGE

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	10,097,813		10,091,558		10,091,558		10,233,416		10,233,416		10,233,416		10,233,416	
2 CASH	5,494,728		28,500,000		28,500,000		28,500,000		28,500,000		28,500,000		28,500,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$15,592,541	154	\$38,591,558	225	\$38,591,558	312	\$38,733,416	299	\$38,733,416	299	\$38,733,416	299	\$38,733,416	299
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	8,577,052	55%	8,577,052	22%			8,491,281	22%	8,491,281	22%	8,491,281	22%	8,491,281	22%
14 EDUCATIONAL EXCELLENCE TRUST FUND	792,740	5%	819,713	2%			819,713	2%	819,713	2%	819,713	2%	819,713	2%
15 WORKFORCE 2000	721,766	5%	721,766	2%			721,766	2%	721,766	2%	721,766	2%	721,766	2%
16 CASH FUNDS	4,256,766	27%	6,614,548	17%			7,800,000	20%	7,800,000	20%	7,800,000	20%	7,800,000	20%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	1,237,962	8%	21,885,452	57%			20,700,000	54%	20,700,000	54%	20,700,000	54%	20,700,000	54%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	6,255	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$15,592,541	100%	\$38,618,531	100%			\$38,532,760	100%	\$38,532,760	100%	\$38,532,760	100%	\$38,532,760	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		(\$26,973)				\$200,656		\$200,656		\$200,656		\$200,656	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$4,990,956
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$351,925
INVENTORIES	\$16,845
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$35,500
MAJOR CRITICAL SYSTEMS FAILURES	\$2,000,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,750,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$836,686

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CWM0000

INSTITUTION ARKANSAS NORTHEASTERN COLLEGE

APPROPRIATION 537

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	7,652,970	7,800,000	7,800,000	7,800,000	7,800,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,926,126	1,800,000	1,800,000	1,800,000	1,800,000		
5 OPERATING EXPENSES	442,757	416,558	416,558	558,416	558,416		
6 CONFERENCE FEES & TRAVEL	25,000	25,000	25,000	25,000	25,000		
7 PROFESSIONAL FEES AND SERVICES	25,000	25,000	25,000	25,000	25,000		
8 CAPITAL OUTLAY	25,000	25,000	25,000	25,000	25,000		
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	960						
11							
12							
13 TOTAL APPROPRIATION	\$10,097,813	\$10,091,558	\$10,091,558	\$10,233,416	\$10,233,416	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	8,577,052	8,577,052		8,491,281	8,491,281		
16 EDUCATIONAL EXCELLENCE TRUST FUND	792,740	819,713		819,713	819,713		
17 SPECIAL REVENUES * [WF2000]	721,766	721,766		721,766	721,766		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS***	6,255						
21 TOTAL INCOME	\$10,097,813	\$10,118,531		\$10,032,760	\$10,032,760	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	(\$26,973)		\$200,656	\$200,656	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds - Tuition Adjustment

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2130000

INSTITUTION ARKANSAS NORTHEASTERN COLLEGE

APPROPRIATION B04

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	0	2,000,000	2,000,000	2,000,000	2,000,000		
2 EXTRA HELP WAGES	604,836	1,000,000	1,000,000	1,000,000	1,000,000		
3 OVERTIME	0	28,000	28,000	28,000	28,000		
4 PERSONAL SERVICES MATCHING	0	1,300,000	1,300,000	1,300,000	1,300,000		
5 OPERATING EXPENSES	1,159,814	6,122,000	6,122,000	6,122,000	6,122,000		
6 CONFERENCE FEES & TRAVEL	8,757	500,000	500,000	500,000	500,000		
7 PROFESSIONAL FEES AND SERVICES	156,892	1,500,000	1,500,000	1,500,000	1,500,000		
8 CAPITAL OUTLAY	3,564,429	10,000,000	10,000,000	10,000,000	10,000,000		
9 CAPITAL IMPROVEMENTS	0	4,000,000	4,000,000	4,000,000	4,000,000		
10 DEBT SERVICE	0	1,500,000	1,500,000	1,500,000	1,500,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	400,000	400,000	400,000	400,000		
12 PROMOTIONAL ITEMS	0	150,000	150,000	150,000	150,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$5,494,728	\$28,500,000	\$28,500,000	\$28,500,000	\$28,500,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	2,315,350	2,335,963		3,100,000	3,100,000		
19 ALL OTHER FEES	396,641	413,485		800,000	800,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	846,975	750,100		750,000	750,000		
21 INVESTMENT INCOME	27,221	15,000		50,000	50,000		
22 FEDERAL CASH FUNDS	1,237,962	21,885,452		20,700,000	20,700,000		
23 OTHER CASH FUNDS	670,579	3,100,000		3,100,000	3,100,000		
24 TOTAL INCOME	\$5,494,728	\$28,500,000		\$28,500,000	\$28,500,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	154	225	312	299	299	
TOBACCO POSITIONS						
EXTRA HELP **	173	182	521	521	521	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

ARKANSAS NORTHEASTERN COLLEGE  
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	62,685	97,042	0	(34,357)	58,500	101,697	0	(43,197)
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	32,242	0	0	32,242	32,500	0	0	32,500
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	4,002	45,508	0	(41,506)	0	57,280	0	(57,280)
7 OTHER	0	0	0	0	0	0	0	0
8 SUBTOTAL	\$98,929	\$142,550	\$0	(\$43,621)	\$91,000	\$158,977	\$0	(\$67,977)
9 ATHLETIC TRANSFER **	0			0				0
10 OTHER TRANSFERS ***	125,000			125,000	140,000			140,000
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$223,929	\$142,550	\$0	\$81,379	\$231,000	\$158,977	\$0	\$72,023

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 10 - Other Transfers - Transferred from E&G to support the college student organizations

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS NORTHEASTERN COLLEGE  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:					<u>159</u>
(As of November 1, 2017 )					
Nonclassified Administrative Employees:					
White Male:	<u>13</u>	Black Male:	<u>5</u>	Other Male:	<u>0</u>
White Female:	<u>33</u>	Black Female:	<u>11</u>	Other Female:	<u>1</u>
				Total Male:	<u>18</u>
				Total Female:	<u>45</u>
Nonclassified Health Care Employees:					
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>
				Total Male:	<u>0</u>
				Total Female:	<u>0</u>
Classified Employees:					
White Male:	<u>13</u>	Black Male:	<u>1</u>	Other Male:	<u>0</u>
White Female:	<u>19</u>	Black Female:	<u>9</u>	Other Female:	<u>5</u>
				Total Male:	<u>14</u>
				Total Female:	<u>33</u>
Faculty:					
White Male:	<u>19</u>	Black Male:	<u>1</u>	Other Male:	<u>2</u>
White Female:	<u>26</u>	Black Female:	<u>1</u>	Other Female:	<u>0</u>
				Total Male:	<u>22</u>
				Total Female:	<u>27</u>
Total White Male:	<u>45</u>	Total Black Male:	<u>7</u>	Total Other Male:	<u>2</u>
Total White Female:	<u>78</u>	Total Black Female:	<u>21</u>	Total Other Female:	<u>6</u>
Total White:	<u>123</u>	Total Black:	<u>28</u>	Total Other:	<u>8</u>
				<b>Total Minority:</b>	<u>36</u>
				Total Employees:	<u>159</u>

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

ARKANSAS NORTHEASTERN COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$11,379,004  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%

**ARKANSAS LEGISLATIVE AUDIT  
AUDIT OF ARKANSAS NORTHEASTERN COLLEGE  
June 30, 2017**

<i>Findings:</i>	No Findings noted
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# ARKANSAS STATE UNIVERSITY-BEEBE

## Dr. Jennifer Methvin, Chancellor

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### INSTITUTION HISTORY AND ORGANIZATION

#### Enabling Laws

A.C.A. §6-65-209; A.C.A. §6-53-401 & 405; §6-56-102; Act 60 of 2014.

#### Mission

ASU-Beebe's mission is "transforming lives through quality learning experiences." To achieve this mission, the University has developed the following strategic goals:

1. Strong from the Start
2. P32B1 (Policies, Practices & Procedures to be One College)
3. ASUBe Connected (Commitment to having a positive impact outside the classroom).

ASU-Beebe is part of the Arkansas State University System. As such, the University reports to the ASU System President and is governed by the Board of Trustees, which consists of five persons appointed by the Governor.

#### Introduction

Arkansas State University-Beebe began in 1927 as Junior Agricultural School of Central Arkansas, enacted by A.C.A. § 6-65-209. In 1955, the Arkansas General Assembly designated the school a campus of Arkansas State College; and, in 1967, it became Arkansas State University-Beebe. In addition to the original campus in Beebe, the institution has established campuses at the Little Rock Air Force Base in 1965, Heber Springs in 1999, and, through a merger with Foothills Technical Institute, at Searcy in 2003. In FY15, ASU-Beebe and its campuses are appropriated by Act 60 of 2014.

During FY 18, ASU-Beebe served over 5,400 students from 58 counties, and 29 states. and 10 foreign countries. This student population also includes approximately 200 students living on-campus in two residence halls. During the 2017-2018 academic year, ASU-Beebe awarded 1456 credentials.

A recent study showed ASU-Beebe has over a \$316 million dollar annual economic impact on its service area. To this end, it is one of the largest employers in the area. ASU-Beebe also has several grants and initiatives serving the community including, but are not limited to: Upward Bound, Students Support Services, Career Pathways, Area Career Centers, electrician apprenticeship program, plumber apprenticeship program, Workforce Training, Regional Career Center, White

**ARKANSAS STATE UNIVERSITY-BEEBE**  
**Dr. Jennifer Methvin, Chancellor**

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County Industrial Training Council, and the Little Red Industrial Training Council.

ASU-Beebe offers many programs in technical education including, but not limited to: pharmacy technology, veterinary technology, welding technology, LPN, medical laboratory technology, computerized machining technology, diesel technology, and power sport engine technology.

ASU-Beebe also offers several academic and technical programs unique to the state: Agricultural Technology (John Deere), Veterinary Technology, Pharmacy Technology, and Associate of Fine Arts. It also is the only two-year school in the state with a working farm. Additionally, the University partners with ASU-Jonesboro to offer 9 bachelor's degrees and 1 master's degrees on the ASU-Beebe Degree Center.

**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION ARKANSAS STATE UNIVERSITY - BEEBE

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	14,208,961		15,274,858		15,274,858		14,643,963		14,643,963		14,643,963		14,643,963	
2 CASH	15,069,887		82,695,000		82,695,000		82,695,000		82,695,000		82,695,000		82,695,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$29,278,848	384	\$97,969,858	378	\$97,969,858	543	\$97,338,963	541	\$97,338,963	541	\$97,338,963	541	\$97,338,963	541
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	11,835,727	40%	12,901,624	13%			11,929,786	12%	11,929,786	12%	11,929,786	12%	11,929,786	12%
14 EDUCATIONAL EXCELLENCE TRUST FUND	1,581,369	5%	1,635,176	2%			1,635,176	2%	1,635,176	2%	1,635,176	2%	1,635,176	2%
15 WORKFORCE 2000	791,865	3%	791,865	1%			791,865	1%	791,865	1%	791,865	1%	791,865	1%
16 CASH FUNDS	13,336,866	46%	82,695,000	84%			82,695,000	85%	82,695,000	85%	82,695,000	85%	82,695,000	85%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	1,733,021	6%	0	0%			0	0%	0	0%	0	0%	0	0%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$29,278,848	100%	\$98,023,665	100%			\$97,051,827	100%	\$97,051,827	100%	\$97,051,827	100%	\$97,051,827	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		(\$53,807)				\$287,136		\$287,136		\$287,136		\$287,136	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$9,637,394
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,513,667
INVENTORIES	\$44,589
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$25,000
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$2,860,737
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$441,723
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$4,751,679

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CMA0000

INSTITUTION ARKANSAS STATE UNIVERSITY - BEEBE

APPROPRIATION 300

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	12,126,663	12,300,000	12,300,000	12,153,963	12,153,963		
2 EXTRA HELP WAGES	0	304,858	304,858	0	0		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,910,026	2,460,000	2,460,000	2,300,000	2,300,000		
5 OPERATING EXPENSES	0	20,000	20,000	0	0		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION	170,000	190,000	190,000	190,000	190,000		
10 WORKERS COMP/SURETY PREMIUM	2,272						
11							
12							
13 TOTAL APPROPRIATION	\$14,208,961	\$15,274,858	\$15,274,858	\$14,643,963	\$14,643,963	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	11,835,727	12,901,624		11,929,786	11,929,786		
16 EDUCATIONAL EXCELLENCE TRUST FUND	1,581,369	1,635,176		1,635,176	1,635,176		
17 SPECIAL REVENUES * [WF2000]	791,865	791,865		791,865	791,865		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$14,208,961	\$15,328,665		\$14,356,827	\$14,356,827	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	(\$53,807)		\$287,136	\$287,136	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**Allocation Request/Recommendation for General Revenue**

	2019-2020	2020-2021
(1) ASU -Beebe	13,509,774	13,509,774
(2) ASUB - Heber Springs	847,053	847,053
<b>Total</b>	<b>14,356,827</b>	<b>14,356,827</b>

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2060000

INSTITUTION ARKANSAS STATE UNIVERSITY - BEEBE

APPROPRIATION A71

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	1,436,284	8,037,360	8,037,360	8,037,360	8,037,360		
2 EXTRA HELP WAGES	711,950	1,200,000	1,200,000	1,200,000	1,200,000		
3 OVERTIME	0	25,000	25,000	25,000	25,000		
4 PERSONAL SERVICES MATCHING	2,530,928	4,620,600	4,620,600	4,620,600	4,620,600		
5 OPERATING EXPENSES	6,380,430	11,400,000	11,400,000	11,400,000	11,400,000		
6 CONFERENCE FEES & TRAVEL	212,484	485,000	485,000	485,000	485,000		
7 PROFESSIONAL FEES AND SERVICES	204,129	1,000,000	1,000,000	1,000,000	1,000,000		
8 CAPITAL OUTLAY	776,242	1,500,000	1,500,000	1,500,000	1,500,000		
9 CAPITAL IMPROVEMENTS	0	41,441,840	41,441,840	41,441,840	41,441,840		
10 DEBT SERVICE	2,359,452	4,000,000	4,000,000	4,000,000	4,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	419,069	8,855,200	8,855,200	8,855,200	8,855,200		
12 PROMOTIONAL ITEMS	38,919	130,000	130,000	130,000	130,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$15,069,887	\$82,695,000	\$82,695,000	\$82,695,000	\$82,695,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	10,249,389	10,810,003		10,810,003	10,810,003		
19 ALL OTHER FEES	3,860	3,000		3,000	3,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	102,172	71,000		71,000	71,000		
21 INVESTMENT INCOME	106,108	48,000		48,000	48,000		
22 FEDERAL CASH FUNDS	1,733,021						
23 OTHER CASH FUNDS	2,875,337	71,762,997		71,762,997	71,762,997		
24 TOTAL INCOME	\$15,069,887	\$82,695,000		\$82,695,000	\$82,695,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	384	378	543	541	541	
TOBACCO POSITIONS						
EXTRA HELP **	140	140	225	225	225	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

ARKANSAS STATE UNIVERSITY - BEEBE  
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	846,749	346,720	494,013	6,017	864,940	392,418	488,723	(16,200)
3 FOOD SERVICES	424,762	535,712	0	(110,950)	508,168	573,000	0	(64,832)
4 STUDENT UNION	172,721	147,075	98,094	(72,448)	170,280	157,374	101,277	(88,371)
5 BOOKSTORE	884,323	868,032	0	16,291	1,073,073	940,842	0	132,231
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	31,292	22,374	0	8,918	26,700	0	0	26,700
8 SUBTOTAL	\$2,359,847	\$1,919,913	\$592,107	(\$152,173)	\$2,643,161	\$2,063,633	\$590,000	(\$10,472)
9 ATHLETIC TRANSFER **	0	0	0	0				0
10 OTHER TRANSFERS ***	0	0	0	0	10,472			10,472
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$2,359,847	\$1,919,913	\$592,107	(\$152,173)	\$2,653,633	\$2,063,633	\$590,000	\$0

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other - Vending and Coper revenue, Residence Hall mandatory transfer

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS STATE UNIVERSITY - BEEBE  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:						<u>245</u>
(As of November 1, 2017 )						
Nonclassified Administrative Employees:						
White Male:	<u>24</u>	Black Male:	<u>0</u>	Other Male:	<u>3</u>	Total Male: <u>27</u>
White Female:	<u>32</u>	Black Female:	<u>1</u>	Other Female:	<u>0</u>	Total Female: <u>33</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>29</u>	Black Male:	<u>3</u>	Other Male:	<u>0</u>	Total Male: <u>32</u>
White Female:	<u>50</u>	Black Female:	<u>3</u>	Other Female:	<u>0</u>	Total Female: <u>53</u>
Faculty:						
White Male:	<u>45</u>	Black Male:	<u>2</u>	Other Male:	<u>4</u>	Total Male: <u>51</u>
White Female:	<u>47</u>	Black Female:	<u>2</u>	Other Female:	<u>0</u>	Total Female: <u>49</u>
Total White Male:	<u>98</u>	Total Black Male:	<u>5</u>	Total Other Male:	<u>7</u>	Total Male: <u>110</u>
Total White Female:	<u>129</u>	Total Black Female:	<u>6</u>	Total Other Female:	<u>0</u>	Total Female: <u>135</u>
Total White:	<u>227</u>	Total Black:	<u>11</u>	Total Other:	<u>7</u>	Total Employees: <u>245</u>
				<b>Total Minority:</b>	<u>18</u>	

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

ARKANSAS STATE UNIVERSITY - BEEBE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$777,250  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%



**ARKANSAS LEGISLATIVE AUDIT  
 AUDIT OF ARKANSAS STATE UNIVERSITY - BEEBE  
 June 30, 2017**

<p><i>Finding No. 1:</i></p>	<p>A review of non-payroll expenditures revealed certain disbursements that appear questionable as it pertains to the "public purpose" doctrine as discussed in Op. Att'y Gen. no. 91-411 and 92-188:</p> <ul style="list-style-type: none"> <li>• A donation of \$4,000 was made to the Cabot Panther Education Foundation in honor of sixteen students in the amount of \$250 each.</li> <li>• \$6,237 paid to the City of Little Rock for an employee appreciation day held at the Little Rock Zoo, which included admission charges and food costs for non-employee family members.</li> </ul>
<p><i>Institution's Response:</i></p>	<p>The University concurs with the findings. The donation to the Cabot Panther Education Foundation was considered to be an advertising expense designed to benefit ASU-Beebe as well as the Cabot School District. ASU-Beebe received public recognition at seven basketball events located at the Cabot High school campus. Including concurrently enrolled students, ASU-Beebe currently has enrolled over 500 students from the Cabot area and ASU-Beebe considered these expenses as an effort to benefit the institution in a public way by supporting a school district. Accounts payable staff will receive additional training on public purpose legal principles. ASU-Beebe will reimburse the amount of \$6,237 paid to the City of Little Rock from private sources</p>
<p><i>Finding No. 2:</i></p>	<p>Two students were reported as enrolled but had withdrawn prior to the eleventh class day for the fall semester.</p>
<p><i>Institution's Response:</i></p>	<p>The University concurs with the finding and will review internal processes to prevent reoccurrence.</p>

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# ARKANSAS STATE UNIVERSITY-MOUNTAIN HOME

## Dr. Robin Myers, Chancellor

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### INSTITUTION HISTORY AND ORGANIZATION

**Introduction:** Arkansas State University-Mountain Home (ASUMH) is a public, open access, two-year campus of Arkansas State University System, primarily serving students in North Central Arkansas. ASUMH provides affordable, lifelong learning and excellent teaching, enabling students of all ages to explore ethical values, develop technological and critical thinking skills, and communicate logically and effectively in order to enhance their quality of life. Furthermore, ASUMH is committed to creating a progressive community of enlightened and productive global citizens. To help students achieve educational, personal, and career goals, ASUMH offers certificates, associate degrees, community, and workforce education.

Arkansas State University-Mountain Home's vision is to provide expertise and resources which create opportunities and change lives.

The mission of ASUMH is to **LEAD** through educational opportunities:

Lifelong Learning,  
Enhanced Quality of Life,  
Academic Accessibility, and  
Diverse Experiences

During the most recent academic year, ASUMH awarded 227 associate degrees, 152 technical certificates, 220 certificates of proficiency. The fall 2018 headcount is 1365. ASUMH also provided 1,990 workforce training contact hours during the 2017-18 academic year.

**History:** Act 1244 of 1991 designated the Mountain Home Education Center as a technical college. Arkansas State University-Mountain Home (ASUMH) was established on July 1, 1995 as a branch campus of the Arkansas State University System, by approval of the State Board of Higher Education. The Arkansas State University Board of Trustees has oversight responsibility for the university.

**Enabling Laws:** Act 200 of 1909, Act 1244 of 1991; A.C.A. §6-65-201 & 202; A.C.A. §6-65-209; A.C.A. §6-53-401 & 405; §6-56-102; Act 193 of 2012.

**ARKANSAS STATE UNIVERSITY-MOUNTAIN HOME**  
**Dr. Robin Myers, Chancellor**

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**Request:** Arkansas State University-Mountain Home is a formula driven entity, the increase in general revenue funding is a result of the recommendation made by the Arkansas Higher Education Coordinating Board.

**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	4,461,682		4,555,528		4,555,528		4,747,486		4,747,486		4,747,486		4,747,486	
2 CASH	4,994,412		32,870,000		32,870,000		32,870,000		32,870,000		32,870,000		32,870,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$9,456,094	153	\$37,425,528	151	\$37,425,528	198	\$37,617,486	198	\$37,617,486	198	\$37,617,486	198	\$37,617,486	198
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	3,648,110	39%	3,741,956	10%			3,840,826	10%	3,840,826	10%	3,840,826	10%	3,840,826	10%
14 EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
15 WORKFORCE 2000	813,572	9%	813,572	2%			813,572	2%	813,572	2%	813,572	2%	813,572	2%
16 CASH FUNDS	4,994,412	53%	32,870,000	88%			32,870,000	88%	32,870,000	88%	32,870,000	88%	32,870,000	88%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$9,456,094	100%	\$37,425,528	100%			\$37,524,398	100%	\$37,524,398	100%	\$37,524,398	100%	\$37,524,398	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$93,088		\$93,088		\$93,088		\$93,088	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$3,210,347
LESS RESERVES FOR:	\$0
ACCOUNTS RECEIVABLE	\$905,643
INVENTORIES	\$0
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$185,000
MAJOR CRITICAL SYSTEMS FAILURES	\$600,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,200,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$319,704

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CTH0000

INSTITUTION ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

APPROPRIATION 771

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	4,461,029	4,405,528	4,405,528	4,441,252	4,441,252		
2 EXTRA HELP WAGES	0	25,000	25,000	25,000	25,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	0	100,000	100,000	256,234	256,234		
5 OPERATING EXPENSES	0	25,000	25,000	25,000	25,000		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	653						
11							
12							
13 TOTAL APPROPRIATION	\$4,461,682	\$4,555,528	\$4,555,528	\$4,747,486	\$4,747,486	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	3,648,110	3,741,956		3,840,826	3,840,826		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	813,572	813,572		813,572	813,572		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$4,461,682	\$4,555,528		\$4,654,398	\$4,654,398	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$93,088	\$93,088	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2820000

INSTITUTION ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

APPROPRIATION B80

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	781,080	4,800,000	4,800,000	4,800,000	4,800,000		
2 EXTRA HELP WAGES	339,703	500,000	500,000	500,000	500,000		
3 OVERTIME	0	10,000	10,000	10,000	10,000		
4 PERSONAL SERVICES MATCHING	295,915	2,540,400	2,540,400	2,540,400	2,540,400		
5 OPERATING EXPENSES	2,239,409	4,000,000	4,000,000	4,000,000	4,000,000		
6 CONFERENCE FEES & TRAVEL	68,042	200,000	200,000	200,000	200,000		
7 PROFESSIONAL FEES AND SERVICES	161,570	1,400,000	1,400,000	1,400,000	1,400,000		
8 CAPITAL OUTLAY	46,167	900,000	900,000	900,000	900,000		
9 CAPITAL IMPROVEMENTS	0	15,489,600	15,489,600	15,479,600	15,479,600		
10 DEBT SERVICE	1,049,301	2,000,000	2,000,000	2,000,000	2,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	1,000,000	1,000,000	1,000,000	1,000,000		
12 PROMOTIONAL ITEMS	13,225	30,000	30,000	40,000	40,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$4,994,412	\$32,870,000	\$32,870,000	\$32,870,000	\$32,870,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	3,515,636	3,497,355		3,497,355	3,497,355		
19 ALL OTHER FEES	633,331	673,679		673,679	673,679		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME	7,522	80,000		80,000	80,000		
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	837,923	28,618,966		28,618,966	28,618,966		
24 TOTAL INCOME	\$4,994,412	\$32,870,000		\$32,870,000	\$32,870,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	153	151	198	198	198	
TOBACCO POSITIONS						
EXTRA HELP **	26	30	70	70	70	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME  
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	0	0	0	0	0	0	0	0
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	530,048	425,385	0	104,663	105,000	0	0	105,000
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	56,050	65,495	0	(9,444)	160,301	160,301	0	0
8 SUBTOTAL	\$586,098	\$490,880	\$0	\$95,218	\$265,301	\$160,301	\$0	\$105,000
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	(33,737)			(33,737)	(50,000)			(50,000)
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$552,361	\$490,880	\$0	\$61,481	\$215,301	\$160,301	\$0	\$55,000

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other - The Sheid event income: \$36,058.74 + \$29,435.76 = \$65,494.50.



**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:					<u>141</u>
(As of November 1, 2017 )					
Nonclassified Administrative Employees:					
White Male:	<u>9</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>
White Female:	<u>14</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>
Total		Total		Total	<u>9</u>
				Total	<u>14</u>
Nonclassified Health Care Employees:					
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>
Total		Total		Total	<u>0</u>
				Total	<u>0</u>
Classified Employees:					
White Male:	<u>12</u>	Black Male:	<u>0</u>	Other Male:	<u>1</u>
White Female:	<u>21</u>	Black Female:	<u>0</u>	Other Female:	<u>1</u>
Total		Total		Total	<u>13</u>
				Total	<u>22</u>
Faculty:					
White Male:	<u>30</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>
White Female:	<u>51</u>	Black Female:	<u>0</u>	Other Female:	<u>2</u>
Total		Total		Total	<u>30</u>
				Total	<u>53</u>
Total White Male:	<u>51</u>	Total Black Male:	<u>0</u>	Total Other Male:	<u>1</u>
Total White Female:	<u>86</u>	Total Black Female:	<u>0</u>	Total Other Female:	<u>3</u>
Total		Total		Total	<u>52</u>
				Total	<u>89</u>
Total White:	<u>137</u>	Total Black:	<u>0</u>	Total Other:	<u>4</u>
				<b>Total Minority:</b>	<u>4</u>
				Total	<u>141</u>
				Total	<u>141</u>

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$0  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%

**ARKANSAS LEGISLATIVE AUDIT**  
**AUDIT OF ARKANSAS STATE UNIVERSITY MOUNTAIN HOME**  
**June 30, 2017**

<i>Finding:</i>	No Findings noted
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## **ARKANSAS STATE UNIVERSITY MID-SOUTH**

### **Dr. Debra West, Chancellor**

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#### **INSTITUTION HISTORY AND ORGANIZATION**

Mid-South Technical College was created by Arkansas Act 1244 of 1991, which converted 14 of Arkansas' vocational-technical schools into technical colleges, and became Mid-South Community College (MSCC) in 1993 when voters passed a millage for local support of a community college. In operation since 1979, the institution had experienced little growth or financial support during its 12 years as one of the state's smallest vocational-technical schools. The original campus offered only two instructional buildings and a maintenance shop. At that time, the institution had offered primarily adult education classes and occupational programs in practical nursing, over-the-road truck driving, welding, data processing and clerical support. Mid-South Community College experienced significant program and infrastructure expansion for 22 years through the visionary leadership of its president, Dr. Glen Fenter. Upon his retirement in July 2015, MSCC became Arkansas State University Mid-South, the fifth institution in the Arkansas State University System, with Dr. Debra West serving as the first Chancellor.

Arkansas State University Mid-South (ASU Mid-South) is a fully accredited, two-year public institution serving Crittenden and surrounding counties. Its founding marked the first local provision of higher education in a county which has lagged decades behind in educational and economic development in comparison to more prosperous areas. To address these deficits effectively, ASU Mid-South is centered on student learning, customer service, and an entrepreneurial approach to education.

ASU Mid-South is committed to building a continuum of educational opportunities through alliances with public schools and other institutions of higher education to increase college-preparedness and to provide local access to baccalaureate and graduate programs and professional training. To this end, ASU Mid-South offers 12 associate degree programs, 4 technical certificate programs, 23 certificate of proficiency programs, 13 licensure/certification programs, developmental education, and adult education, including ESL and Literacy. In 2017-18, the College employed 39 full-time instructors, approximately 76 adjuncts and 86 full-time staff. In addition, ASU Mid-South hosts upper-division and graduate courses through the ADTEC University Center on campus and/or has university partnerships with Arkansas State University, the University of Central Arkansas, the University of Arkansas at Fort Smith, the University of Arkansas Pine Bluff, Williams Baptist College, the University of Memphis, Christian Brothers University, Southern Illinois University Carbondale, Embry-Riddle Aeronautical University, and Belhaven College.

## **ARKANSAS STATE UNIVERSITY MID-SOUTH**

### **Dr. Debra West, Chancellor**

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Act 184 of the Fiscal Session 2018 is the Arkansas State University Mid-South appropriation act for personal services and operating expenses for the fiscal year ending June 30, 2019. RSA and WF2000 forecasted funding as of July 11, 2018, is \$6,101,821. ASU Mid-South is cautiously optimistic about the new productivity funding model, as the institution has benefitted the first two years. However, while we appreciate the weights given to serving the at-risk and underserved student populations, including the minority, low income, and/or academically unprepared students that comprise a majority of ASU Mid-South's enrollment, some hard realities still exist. Technical programs are much more expensive than academic programs to implement and sustain, including costs of equipment acquisition and maintenance, technology requirements that meet industry standards, and competitive instructor salaries.

Two-year colleges are generally designated as the primary mechanisms to provide workforce training, and state policy is a key factor in determining how effective they are in carrying out their workforce development mission. In addition to the numerous challenges previously identified, the state's historical trends in per student investment indicate not only a significant decline in state funding to Arkansas two-year colleges but also inequitable funding in comparison to the continued increases in K-12 funding. The weighted funding to support STEM programming and programming that meets regional workforce demands helps, but is still inadequate to ensure our programs have the skilled instructors and technology needed to train a competitive 21st century workforce. We would like to see the State move towards rewarding institutions who provide training in high skill, high wage, and high demand occupations and supporting programs that provide third-party verified, industry-recognized credentials, as well as academic credentials. We believe that would incentivize meaningful, short-term training programs that are designed to equip workers with the job skills that industry values. That better positions individuals for meaningful employment, while serving the needs of industry and providing the documented skilled workforce that is integral to our State's economic development.

### **MISSION**

The mission of Arkansas State University Mid-South is to enrich lives through high quality educational programming that fosters student success, workforce development, and lifelong learning. The college seeks to accomplish its mission by providing increased access to affordable educational programs to the communities it serves; actively engaging its students and managing its resources to ensure student success; seeking new workforce partnerships and strengthening its relationships with business, industry, and the community; and providing its employees opportunities for leadership and professional development.

## **ARKANSAS STATE UNIVERSITY MID-SOUTH**

### **Dr. Debra West, Chancellor**

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A 5-member, governor-appointed Board of Trustees governs the ASU System. ASU Mid-South also has a 9-member Board of Visitors, which serves in a local advisory capacity to the College.

ASU Mid-South continues to assess and respond to the needs of its business and industry partners, to ensure the provision of education and training programs that will prepare students for high- skill, high-wage, and/or high-demand 21<sup>st</sup> century jobs. Areas of emphasis for the 2018-19 academic year include Advanced Manufacturing, specifically Welding, Machining, and Mechatronics; Transportation, specifically Diesel Technology and Aviation Maintenance; and Allied Health, specifically CNA, EMT, and Phlebotomy. Each of these programs demonstrate tremendous regional, national, and global demand. ASU Mid-South is also intensifying efforts at all levels to positively impact student retention and completion, including the elimination of late registration; self-paced developmental courses, which allow students to accelerate developmental course completion, saving time and money; the incorporation of OnCourse strategies to provide additional learning support in those courses with high incidences of Ds, Fs, or Ws; credit for experience and prior learning; and more flexible scheduling options specifically targeting working adult students, including a Saturday Scholars program that allows students to complete an Associate Degree in five semesters of Saturdays, 8 week mini-semester, and increased online and hybrid delivery of instruction.

The Arkansas Delta Training and Education Consortium (ADTEC) was awarded a state regional workforce grant and, as the lead institution, ASU Mid-South is implementing strategies and enhanced programming to target demand occupations aligned with Advanced Manufacturing and Transportation, Distribution, and Logistics (TDL) Career Pathways. For all ADTEC colleges, this includes deploying programming in a regional approach to Certified Driver Training. Also a strategy of the regional workforce grant, ASU Mid-South will further develop its alignment of third-party/industry credentials with curriculum, academic credentials, and multiple entry and exit points in the targeted career pathways.

ASU Mid-South, along with most of the other two-year colleges in Arkansas, houses a secondary technical center offering workforce training to high school students through a model designed not to duplicate technical program offerings on area high school campuses. This model supports college and career readiness through a career pathway concept, offering concurrent credit which enables students to attain a college certificate of proficiency while in high school and then progress along the pathway of stackable credentials to earn additional certificates/degrees as a college student. The secondary technical center programs are funded primarily by the Arkansas Department of Career Education and pass-through funding from the local school districts, but state appropriations for these programs have been flat for several years, with no increase in five years and less than a 1% increase in 10+ years prior to that. The lack of adequate state funding also means

**ARKANSAS STATE UNIVERSITY MID-SOUTH**  
**Dr. Debra West, Chancellor**

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restrictions on new program start-ups and limited/delayed funding of one-time equipment grants to support programs. As a result, the ability to sustain relevant, industry-driven programs is impaired, and the two-year colleges must attempt to absorb the shortfall with already insufficient institutional resources. ASU Mid-South requests that the state establish adequate funding to support the secondary technical centers.



**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION ARKANSAS STATE UNIVERSITY MID-SOUTH

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	6,097,656		6,101,821		6,101,821		6,231,052		6,231,052		6,231,052		6,231,052	
2 CASH	9,839,921		81,035,000		81,035,000		84,535,000		84,535,000		84,535,000		84,535,000	
3 STATE TREASURY - ADTEC	1,500,000		1,500,000		1,563,662		1,527,000		1,527,000		1,527,000		1,527,000	
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$17,437,577	208	\$88,636,821	205	\$88,700,483	316	\$92,293,052	306	\$92,293,052	306	\$92,293,052	306	\$92,293,052	306
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	5,358,007	31%	5,438,447	6%			5,472,501	6%	5,472,501	6%	5,472,501	6%	5,472,501	6%
14 EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
15 WORKFORCE 2000	2,163,374	12%	2,163,374	2%			2,163,374	2%	2,163,374	2%	2,163,374	2%	2,163,374	2%
16 CASH FUNDS	6,963,954	40%	65,094,050	73%			65,094,050	71%	65,094,050	71%	65,094,050	71%	65,094,050	71%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	2,875,967	16%	15,940,950	18%			19,440,950	21%	19,440,950	21%	19,440,950	21%	19,440,950	21%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	76,275	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$17,437,577	100%	\$88,636,821	100%			\$92,170,875	100%	\$92,170,875	100%	\$92,170,875	100%	\$92,170,875	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$122,177		\$122,177		\$122,177		\$122,177	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$4,814,743
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,614,150
INVENTORIES	\$14,228
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,706,232
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$1,480,133

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME  
AND AHECB GENERAL REVENUE RECOMMENDATIONS  
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

ARKANSAS STATE UNIVERSITY MID-SOUTH

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	935,813	935,813	952,657	952,657	952,657	952,657
2 PERSONAL SERVICES MATCHING	289,685	289,685	294,900	294,900	294,900	294,900
3 EXTRA HELP WAGES						
4 OPERATING EXPENSES	249,048	249,048	253,530	253,530	253,530	253,530
5 CONFERENCE FEES & TRAVEL	12,144	12,144	12,363	12,363	12,363	12,363
6 CAPITAL OUTLAY	13,310	13,310	13,550	13,550	13,550	13,550
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$1,500,000	\$1,500,000	\$1,527,000	\$1,527,000	\$1,527,000	\$1,527,000
17 NET LOCAL INCOME						
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	1,500,000	1,500,000	1,527,000	1,527,000	1,527,000	1,527,000
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$1,500,000	\$1,500,000	\$1,527,000	\$1,527,000	\$1,527,000	\$1,527,000

FORM BR-2 Nonformula

\* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

\*\* Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

\*\*\*Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CTM0000

INSTITUTION ARKANSAS STATE UNIVERSITY MID-SOUTH

APPROPRIATION \_\_\_\_\_ 109

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	4,657,042	4,151,821	4,151,821	4,711,052	4,711,052		
2 EXTRA HELP WAGES	298,357	320,000	320,000	320,000	320,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	716,294	1,200,000	1,200,000	1,200,000	1,200,000		
5 OPERATING EXPENSES	400,000	400,000	400,000	0	0		
6 CONFERENCE FEES & TRAVEL	25,000	30,000	30,000	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	963						
11							
12							
13 TOTAL APPROPRIATION	\$6,097,656	\$6,101,821	\$6,101,821	\$6,231,052	\$6,231,052	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	3,858,007	3,938,447		3,945,501	3,945,501		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	2,163,374	2,163,374		2,163,374	2,163,374		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	76,275						
21 TOTAL INCOME	\$6,097,656	\$6,101,821		\$6,108,875	\$6,108,875	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$122,177	\$122,177	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds - The funds listed in Other State Treasury Funds are Southland Greyhound Charity Days funds net of fees.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CTM0000

INSTITUTION ADTEC/UNIVERSITY CENTER

APPROPRIATION 83F

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	350,000						
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	100,000						
5 OPERATING EXPENSES	1,046,500						
6 CONFERENCE FEES & TRAVEL	3,500						
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 ADTEC/UNIVERSITY CENTER PARTNERS		1,500,000	1,563,662	1,527,000	1,527,000		
11							
12							
13 TOTAL APPROPRIATION	\$1,500,000	\$1,500,000	\$1,563,662	\$1,527,000	\$1,527,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	1,500,000	1,500,000		1,527,000	1,527,000		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,500,000	\$1,500,000		\$1,527,000	\$1,527,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

ADTEC Allocations	2017-18	2019-20	2020-21
(1) ARKANSAS NORTHEASTERN COLLEGE	160,380	159,909	159,909
(2) ARKANSAS STATE UNIVERSITY NEWPORT	160,380	159,909	159,909
(3) EAST ARKANSAS COMMUNITY COLLEGE	209,892	209,275	209,275
(4) ARKANSAS STATE UNIVERSITY MID-SOUTH	409,501	408,297	408,297
(5) PHILLIPS COMMUNITY COLLEGE OF THE UA	185,526	184,981	184,981
(6) ARKANSAS STATE UNIVERSITY JONESBORO	282,800	313,377	313,377
(7) UNIVERSITY OF ARKANSAS AT FORT SMITH	91,521	91,252	91,252
TOTAL AMOUNT ALLOCATED	<u>1,500,000</u>	<u>1,527,000</u>	<u>1,527,000</u>

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2810000

INSTITUTION ARKANSAS STATE UNIVERSITY MID-SOUTH

APPROPRIATION D03

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	2,475,284	15,250,000	15,250,000	15,250,000	15,250,000		
2 EXTRA HELP WAGES	270,185	1,600,000	1,600,000	1,600,000	1,600,000		
3 OVERTIME	0	30,000	30,000	30,000	30,000		
4 PERSONAL SERVICES MATCHING	1,446,238	5,550,000	5,550,000	5,550,000	5,550,000		
5 OPERATING EXPENSES	3,711,901	10,250,000	10,250,000	10,250,000	10,250,000		
6 CONFERENCE FEES & TRAVEL	156,452	950,000	950,000	950,000	950,000		
7 PROFESSIONAL FEES AND SERVICES	1,416,430	32,500,000	32,500,000	32,500,000	32,500,000		
8 CAPITAL OUTLAY	334,718	4,750,000	4,750,000	4,750,000	4,750,000		
9 CAPITAL IMPROVEMENTS	0	9,000,000	9,000,000	9,000,000	9,000,000		
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	950,000	950,000	950,000	950,000		
12 PROMOTIONAL ITEMS	28,713	205,000	205,000	205,000	205,000		
13 GRANTS AND AID	0	0	0	3,500,000	3,500,000		
14							
15							
16 TOTAL APPROPRIATION	\$9,839,921	\$81,035,000	\$81,035,000	\$84,535,000	\$84,535,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	3,514,491	3,353,325		3,353,325	3,353,325		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME	257,797	210,000		210,000	210,000		
22 FEDERAL CASH FUNDS	2,875,967	15,940,950		19,440,950	19,440,950		
23 OTHER CASH FUNDS	3,191,666	61,530,725		61,530,725	61,530,725		
24 TOTAL INCOME	\$9,839,921	\$81,035,000		\$84,535,000	\$84,535,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2019-2021	RECOMMEND 2019-2021	2019-2021
REGULAR POSITIONS	208	205	316	306	306	
TOBACCO POSITIONS						
EXTRA HELP **	64	38	200	200	200	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

ARKANSAS STATE UNIVERSITY MID-SOUTH  
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	32,027	195,070	0	(163,043)	83,000	255,000	0	(172,000)
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	87,130	114,699	0	(27,569)	80,000	150,000	0	(70,000)
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	52,637	0	0	52,637	60,000	0	0	60,000
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	0	0	0	0	10,000	0	0	10,000
8 SUBTOTAL	\$171,794	\$309,769	\$0	(\$137,975)	\$233,000	\$405,000	\$0	(\$172,000)
9 ATHLETIC TRANSFER **	163,043			163,043	172,000			172,000
10 OTHER TRANSFERS ***	0			0				0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$334,837	\$309,769	\$0	\$25,068	\$405,000	\$405,000	\$0	\$0

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS STATE UNIVERSITY MID-SOUTH  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:						<u>219</u>
(As of November 1, 2017 )						
Nonclassified Administrative Employees:						
White Male:	<u>19</u>	Black Male:	<u>7</u>	Other Male:	<u>1</u>	Total Male: <u>27</u>
White Female:	<u>28</u>	Black Female:	<u>18</u>	Other Female:	<u>0</u>	Total Female: <u>46</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>3</u>	Black Male:	<u>3</u>	Other Male:	<u>0</u>	Total Male: <u>6</u>
White Female:	<u>15</u>	Black Female:	<u>6</u>	Other Female:	<u>1</u>	Total Female: <u>22</u>
Faculty:						
White Male:	<u>35</u>	Black Male:	<u>15</u>	Other Male:	<u>7</u>	Total Male: <u>57</u>
White Female:	<u>29</u>	Black Female:	<u>31</u>	Other Female:	<u>1</u>	Total Female: <u>61</u>
Total White Male:	<u>57</u>	Total Black Male:	<u>25</u>	Total Other Male:	<u>8</u>	Total Male: <u>90</u>
Total White Female:	<u>72</u>	Total Black Female:	<u>55</u>	Total Other Female:	<u>2</u>	Total Female: <u>129</u>
Total White:	<u>129</u>	Total Black:	<u>80</u>	Total Other:	<u>10</u>	Total Employees: <u>219</u>
				<b>Total Minority:</b>	<u>90</u>	

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

ARKANSAS STATE UNIVERSITY MID-SOUTH

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$745,387  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%



**ARKANSAS LEGISLATIVE AUDIT  
 ARKANSAS STATE UNIVERSITY MID-SOUTH  
 June 30, 2017**

<p><i>Finding No. 1:</i></p>	<p>In accordance with the annual audit plan, Arkansas State University (ASU) System Internal Audit (IA) completed a review of the Arkansas State University Mid-South (ASUMS) Financial Aid Office primarily for the period July 1, 2015 through June 30, 2016. This review revealed that the former Director of Financial Aid improperly used her position to secure financial assistance, including two scholarships totaling \$1,057 and campus employment through the Federal Work Study Program, for related parties, in noncompliance with Ark. Code Ann. § 21-8-304.</p>
<p><i>Institution's Response:</i></p>	<p>The University concurs with the findings of Internal Audit and has taken steps to implement the following corrective actions:</p> <ol style="list-style-type: none"> <li>1. The Chancellor has taken steps to ensure the appropriate levels of internal controls and compliance are in place and will routinely monitor to ensure continued compliance.       <ol style="list-style-type: none"> <li>a. In February 2016, the Chancellor implemented an organizational restructuring, which moved the Office of Financial Aid from oversight by the Finance Division to oversight by the Student Services Division, in an effort to implement separate approval authority and oversight. The resultant additional level of internal control was effective, and that structure will be continued.</li> <li>b. ASUMS has reviewed all institutional policies and procedures related to the disbursement of state, federal, and institutional/ASUMS Foundation aid and made the necessary adjustments to ensure our policies and procedures meet FSA Handbook guidance and state law.</li> <li>c. ASUMS's Office of Financial Aid, Finance Office, and Foundation Office have implemented appropriate internal review and documentation requirements to ensure awards are made consistent with institutional policies and procedures, and in the case of Foundation scholarships, according to donor-stipulated criteria.</li> <li>d. ASUMS has developed and implemented a robust and on-going professional development plan for all of its Financial Aid Office personnel. In addition, the two senior level student services personnel who serve in supervisory capacities for the Financial Aid Office received training at a "boot camp" designed for new financial aid professionals and conducted by the Southwest Association of Student Financial Aid Administrators (SWASFAA).</li> </ol> </li> <li>2. The former DFA cited in these findings is no longer employed by the ASUMS. ASUMS management has met with the ASU System General Counsel, who is exploring all appropriate avenues to recover</li> </ol>

**ARKANSAS LEGISLATIVE AUDIT  
 ARKANSAS STATE UNIVERSITY MID-SOUTH  
 June 30, 2017**

	and/or return to federal programs, state programs, and/or ASUMS Foundation any funds deemed to be misappropriated as a result of the former DFA's potential noncompliance with federal and state law as well as ASUMS policies, procedures, and guidelines.
<i>Finding No. 2:</i>	After being informed of a potential conflict of interest, IA verified that the Associate Vice Chancellor for Finance (AVCF) is the sister of a sales representative of a food services vendor used by the University, in noncompliance with Ark. Code Ann. § 19-11-705.
<i>Institution's Response:</i>	The University concurs with Internal Audit. ASU Mid-South worked with their food service vendor and changed the designated Food Services Sales Representative thus eliminating the direct relationship between the AVCF and the related party. Additionally, the AVCF no longer processes any orders or requests for food items purchased from the vendor. Those requests will be handled directly by the Food Preparation Coordinator, the Fiscal Support Specialist, and/or the VCFA.

## ARKANSAS STATE UNIVERSITY-NEWPORT

### Dr. Sandra Massey, Chancellor

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**Introduction:** Arkansas State University-Newport (ASUN) provides life-long learning opportunities, business and industry training, and economic development support to the Northeast Arkansas region. With its three campuses located in Newport, Jonesboro, and Marked Tree, ASUN is proud to serve the counties of Jackson, White, Woodruff, Lonoke, Craighead, Poinsett and Faulkner. The college strives to advance industry and aid economic development in the region by responding to industry needs in programming and training. The faculty and staff of ASU-Newport are dedicated to providing the highest quality technical and transfer programs, and support service to students.

**History:** Arkansas State University-Newport was founded as White River Vocational Technical School in 1976. In 1992, the school merged with ASU-Beebe to become ASU-Beebe/Newport. After gaining approval from the Arkansas Department of Higher Education, the institution in 2002 gained accreditation from the Higher Learning Commission and became a stand-alone campus of the Arkansas State University System. In December 2007, ASUN assumed responsibility for the Arkansas State University technical centers located in Jonesboro and Marked Tree, creating the three campus organization that is collectively known as ASU-Newport.

Through its three campuses, ASU-Newport provides quality and diverse educational opportunities. The college has the only High Voltage Lineman Technology program in the state. The state of the art laboratory facilities that have been constructed to support the students in this unique program are the only one of its type in this region of the country. Another example of a program meeting industry-specific needs is the Hospitality Services and Advanced Manufacturing Technology programs on the ASUN Jonesboro campus. These programs provide high-tech education and training to students in an expanding sector of industry in the region. Through its alignment with its industry partners, additional opportunities have been provided to students in high-demand career fields such as Commercial Driver Training, Surgical Technology, and Agricultural Technology. The college also provides quality online learning opportunities to provide the flexibility of students who require non-traditional methods to obtain a degree.

ASU-Newport offers general and technical certificates, certificates of proficiency, and associate degrees. From 2006 to 2010 the Full-Time Equivalent (FTE) enrollment at the college grew by 67% from 906 FTE students to 1,513 students. Total student headcount grew by 118% for the same time period. From 2012-2016 ASUN's 5 Year Growth Rate in Headcount

**ARKANSAS STATE UNIVERSITY-NEWPORT**  
**Dr. Sandra Massey, Chancellor**

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was 30.1%. The college now ranks 5<sup>th</sup> overall in headcount enrollment and FTE enrollment. ASUN is proud to have consistently ranked as one of the most successful two year colleges in graduation rates for first-time entering degree or certificate seeking students, out of the twenty-two two year colleges in the state. Further, emphasis in effectiveness, affordability, and efficiency has allowed ASUN to recognize the highest percentage gains in productivity funding for 2017 and 2018 among all two-year colleges.

**Governance:** ASU-Newport is governed by the Arkansas State University System board of trustees, which consists of five persons appointed by the Governor of the state.

**Campus Administration**

Dr. Sandra Massey

Dr. Holly Ayers

Mr. Adam Adair

Dr. Ashley Buchman

Mr. Charles Appleby

Mr. Jeff Bookout

**Title**

Chancellor

Vice-Chancellor for Academic Affairs

Vice-Chancellor for Finance & Administration

Vice-Chancellor for Student Affairs

Vice-Chancellor for Economic & Workforce Development

Vice-Chancellor for Strategic Initiatives

**Enabling Laws:** Act 106 of 2018

**Mission Statement:** Our Mission is to provide integrity of programs and services, affordable lifelong learning, and enhanced quality of life in the diverse community we serve.

**ARKANSAS STATE UNIVERSITY-NEWPORT**  
**Dr. Sandra Massey, Chancellor**

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**Strategic Priority 1 – Student Success**

***Goal Statement:***

*Arkansas State University-Newport will aggressively demonstrate a strong commitment to student success in all areas of the organization.*

1. We will create an integrated, intensive, and ongoing student-centric experience which leads to increased enrollment, retention and completion, and transfer and employment rates.
2. We will ensure the highest level of excellence of faculty and staff, through recruitment and an emphasis on employee retention and professional development; leading to improving the student experience, including engagement and learning.
3. We will provide high quality general education and training pathways which lead to family-supporting jobs.

**Strategic Priority 2 – Institutional Excellence**

***Goal Statement:***

*Arkansas State University-Newport will actively demonstrate its commitment to the achievement of excellence by creating a culture of accountability and promoting an entrepreneurial spirit.*

1. We will effectively communicate with stakeholders both internally and externally, promoting a positive image and increasing brand recognition.
2. We will ensure continuous improvement in all institutional operations guided by rigorous assessment and strengthened by accountability.
3. We will promote a culture of trust and transparency through accountability; emphasizing efficiency, stewardship and integrity that will lead to the recruitment and retention of high-quality employees.

**ARKANSAS STATE UNIVERSITY-NEWPORT**  
**Dr. Sandra Massey, Chancellor**

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**Strategic Priority 3 – Community Engagement**

***Goal Statement:***

*Arkansas State University-Newport will assume a leading role in creating economic and cultural advancement for the communities we serve.*

1. We will be a catalyst for economic development through responsiveness to industry needs leading to a greater economic strength in the Northeast Arkansas region.
2. We will actively engage external parties to obtain support that will strengthen the college and provide additional resources to enhance the student learning experience.
3. We will be highly visible in our communities to enact positive change and bring enhanced cultural opportunities to increase global awareness in our region.

**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION ARKANSAS STATE UNIVERSITY - NEWPORT

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	7,392,101		8,120,972		8,120,972		8,540,898		8,540,898		8,540,898		8,540,898	
2 CASH	9,266,722		31,870,000		31,870,000		31,840,000		31,840,000		31,840,000		31,840,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$16,658,824	240	\$39,990,972	340	\$39,990,972	340	\$40,380,898	341	\$40,380,898	341	\$40,380,898	341	\$40,380,898	341
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	5,992,293	36%	6,721,164	17%			6,973,621	17%	6,973,621	17%	6,973,621	17%	6,973,621	17%
14 EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
15 WORKFORCE 2000	1,399,808	8%	1,399,808	4%			1,399,808	3%	1,399,808	3%	1,399,808	3%	1,399,808	3%
16 CASH FUNDS	9,207,817	55%	29,527,537	74%			29,490,000	73%	29,490,000	73%	29,440,000	73%	29,440,000	73%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	58,905	0%	2,342,463	6%			2,350,000	6%	2,350,000	6%	2,400,000	6%	2,400,000	6%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$16,658,823	100%	\$39,990,972	100%			\$40,213,429	100%	\$40,213,429	100%	\$40,213,429	100%	\$40,213,429	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$167,469		\$167,469		\$167,469		\$167,469	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$2,534,081
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$500,000
INVENTORIES	\$280,000
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$150,000
MAJOR CRITICAL SYSTEMS FAILURES	\$300,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,950,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$200,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$845,919)

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CMN0000

INSTITUTION ARKANSAS STATE UNIVERSITY - NEWPORT

APPROPRIATION 790

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	4,872,293	5,796,164	5,520,972	5,543,729	5,543,729		
2 EXTRA HELP WAGES	25,000	150,000	175,000	150,000	150,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,200,000	0	0	500,000	500,000		
5 OPERATING EXPENSES	1,268,809	2,149,808	2,400,000	2,322,169	2,322,169		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION	25,000	25,000	25,000	25,000	25,000		
10 WORKERS COMP/SURETY PREMIUM	1,000						
11							
12							
13 TOTAL APPROPRIATION	\$7,392,101	\$8,120,972	\$8,120,972	\$8,540,898	\$8,540,898	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	5,992,293	6,721,164		6,973,621	6,973,621		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	1,399,808	1,399,808		1,399,808	1,399,808		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$7,392,101	\$8,120,972		\$8,373,429	\$8,373,429	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$167,469	\$167,469	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3



**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2290000

INSTITUTION ARKANSAS STATE UNIVERSITY - NEWPORT

APPROPRIATION B77

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	3,649,116	8,250,000	8,250,000	8,250,000	8,150,000		
2 EXTRA HELP WAGES	220,756	400,000	400,000	400,000	350,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	455,200	2,600,000	2,600,000	2,300,000	2,250,000		
5 OPERATING EXPENSES	2,335,716	5,300,000	5,300,000	5,500,000	5,300,000		
6 CONFERENCE FEES & TRAVEL	105,255	305,000	305,000	305,000	300,000		
7 PROFESSIONAL FEES AND SERVICES	215,568	1,200,000	1,200,000	950,000	950,000		
8 CAPITAL OUTLAY	415,325	3,300,000	3,300,000	3,500,000	3,500,000		
9 CAPITAL IMPROVEMENTS	889,221	8,650,000	8,650,000	8,750,000	9,000,000		
10 DEBT SERVICE	936,903	980,000	980,000	1,100,000	1,250,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	12,583	800,000	800,000	700,000	700,000		
12 PROMOTIONAL ITEMS	31,080	85,000	85,000	85,000	90,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$9,266,722	\$31,870,000	\$31,870,000	\$31,840,000	\$31,840,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	7,550,916	7,295,292		7,300,000	7,425,000		
19 ALL OTHER FEES	1,158,354	1,172,000		1,175,000	1,180,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	27,000	20,000		25,000	25,000		
21 INVESTMENT INCOME	49,372	25,000		35,000	45,000		
22 FEDERAL CASH FUNDS	58,905	2,342,463		2,350,000	2,400,000		
23 OTHER CASH FUNDS	422,175	21,015,245		20,955,000	20,765,000		
24 TOTAL INCOME	\$9,266,722	\$31,870,000		\$31,840,000	\$31,840,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	240	340	340	341	341	
TOBACCO POSITIONS						
EXTRA HELP **	60	60	60	60	60	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

ARKANSAS STATE UNIVERSITY - NEWPORT  
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	201,538	268,617	0	(67,079)	190,000	229,120	0	(39,120)
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	53,235	42,377	0	10,858	600,000	473,500	0	126,500
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	10,275	0	0	10,275	10,000	0	0	10,000
8 SUBTOTAL	\$265,048	\$310,994	\$0	(\$45,946)	\$800,000	\$702,620	\$0	\$97,380
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	0			0	0			0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$265,048	\$310,994	\$0	(\$45,946)	\$800,000	\$702,620	\$0	\$97,380

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other - Vending Revenues

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS STATE UNIVERSITY - NEWPORT  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:						<u>245</u>
(As of November 1, 2017 )						
Nonclassified Administrative Employees:						
White Male:	<u>17</u>	Black Male:	<u>2</u>	Other Male:	<u>1</u>	Total Male: <u>20</u>
White Female:	<u>25</u>	Black Female:	<u>4</u>	Other Female:	<u>0</u>	Total Female: <u>29</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>9</u>	Black Male:	<u>2</u>	Other Male:	<u>0</u>	Total Male: <u>11</u>
White Female:	<u>29</u>	Black Female:	<u>2</u>	Other Female:	<u>0</u>	Total Female: <u>31</u>
Faculty:						
White Male:	<u>57</u>	Black Male:	<u>2</u>	Other Male:	<u>0</u>	Total Male: <u>59</u>
White Female:	<u>89</u>	Black Female:	<u>5</u>	Other Female:	<u>1</u>	Total Female: <u>95</u>
Total White Male:	<u>83</u>	Total Black Male:	<u>6</u>	Total Other Male:	<u>1</u>	Total Male: <u>90</u>
Total White Female:	<u>143</u>	Total Black Female:	<u>11</u>	Total Other Female:	<u>1</u>	Total Female: <u>155</u>
Total White:	<u>226</u>	Total Black:	<u>17</u>	Total Other:	<u>2</u>	Total Employees: <u>245</u>
				<b>Total Minority:</b>	<u>19</u>	

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

ARKANSAS STATE UNIVERSITY - NEWPORT

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$250,688  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%

**ARKANSAS LEGISLATIVE AUDIT  
AUDIT OF ARKANSAS STATE UNIVERSITY - NEWPORT  
June 30, 2017**

<i>Finding:</i>	No Findings noted
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## **BLACK RIVER TECHNICAL COLLEGE**

### **Dr. Jan Ziegler, President**

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#### **ENABLING LAWS**

Act 328 of 1957; A.C.A. 6-53-301; Act 142 of 2016

Black River Vocational Technical School (BRVTS) began as a component unit of the State of Arkansas on February 26, 1973, under the provisions of Act 328 of 1957, which created the State Board of Vocational Education for the purpose of establishing in various sections of Arkansas secondary level high schools specializing in vocational technical training.

Effective July 1, 1991, under the provisions of Ark. Code Ann 6-53-301, the school's name was changed to Black River Technical College and in 1993, BRVTS became an independent institution of higher education under the jurisdiction of the Arkansas Higher Education Coordinating Board.

Act 177 of the State of Arkansas 91<sup>st</sup> General Assembly, Fiscal Session, 2018, provided appropriations for Black River Technical College for the fiscal year 2018-2019 to include a maximum of 313 faculty and staff positions, 75 temporary or part time employees, State appropriations of \$8,330,503, and appropriated Cash Funds of \$64,985,400.

#### **INSTITUTION HISTORY AND ORGANIZATION**

The idea to provide vocational and technical training to enhance and enrich the lives of students of Randolph County, Arkansas, began in 1972 with land donated by the City of Pocahontas on which it was planned to build a school to serve this educational purpose. On February 26, 1973, the Black River Vocational Technical School became a reality under the provisions of Act 328 of 1957 with an initial enrollment of 38 students in six programs. In 1991, the school's name was changed to Black River Technical College (BRTC) and now serves more than 3,000 students annually in 32 certificate programs and 21 associate degree programs, as well as numerous corporate and community education programs. With the completion of the new Health Science Complex in the fall of 2015, the original 46,775 square foot campus, situated on 44 acres, has grown to 362,750 square feet with a total of 35 buildings on 100 acres.

BRTC not only serves a growing population with a second location in Paragould, Arkansas, but also provides training for Arkansas' law enforcement community at the Law Enforcement Training Academy and first responders with the Emergency Medical Technician program and the Fire Science Training Academy, all located on the Pocahontas campus.

**BLACK RIVER TECHNICAL COLLEGE**  
**Dr. Jan Ziegler, President**

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The College is governed by a seven-member Board of Trustees appointed by the Governor of Arkansas. The College is accredited by the Higher Learning Commission.

**MISSION STATEMENT**

Black River Technical College transforms lives through quality academic and career education to enhance the community we serve.

**VISION STATEMENT**

BRTC will lead our community in learning and economic development.

**PERSONAL SERVICES REQUESTS**

Black River Technical College requested an Academic Student Support pool to align current positions within the appropriate pool. BRTC requested a total of ten positions in this pool which included two additional positions and the movement of six current positions to the pool. However, Arkansas Higher Education Coordinating Board (AHECB) only recommended four positions in the pool and four current positions remaining the same.

Black River Technical College requested a Project/Program Administrator Pool to align current positions within the appropriate pool. BRTC requested a total of eleven positions in this pool which included four additional positions and the movement of seven current positions to the pool. However, Arkansas Higher Education Coordinating Board (AHECB) only recommended moving the seven current positions to the pool and not awarding any additional positions.

Black River Technical College requested a Fiscal Support Pool to align current positions within the appropriate pool. BRTC requested a total of ten positions in this pool which included three additional positions and the movement of seven current positions to the pool. Arkansas Higher Education Coordinating Board (AHECB) recommended these positions as requested.



**BLACK RIVER TECHNICAL COLLEGE**  
**Dr. Jan Ziegler, President**

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Black River Technical College requested a Public Safety Pool to align current positions within the appropriate pool. BRTC requested a total of five positions in this pool which included one additional position and the movement of four current positions to the pool. Arkansas Higher Education Coordinating Board (AHECB) recommended these positions as requested.

Black River Technical College requested a Skilled Trades Pool to align current positions within the appropriate pool. BRTC requested a total of five positions in this pool which included one additional position and the movement of four current positions to the pool. Arkansas Higher Education Coordinating Board (AHECB) recommended these positions as requested.

Black River Technical College requested a Software Support Specialist to align within the appropriate class to operate within the scope of a current employee's current responsibilities. Arkansas Higher Education Coordinating Board (AHECB) recommended this position as requested.

Black River Technical College requested an Administrative Support Pool to align current positions within the appropriate pool. BRTC requested a total of twenty-one positions in this pool which included deletion of 9 positions. Arkansas Higher Education Coordinating Board (AHECB) recommended these positions as requested.

Black River Technical College requested a Payroll Services Specialist to align within the appropriate class to operate within the scope of a current employee's current responsibilities. Arkansas Higher Education Coordinating Board (AHECB) recommended this position as requested.

Black River Technical College requested a Purchasing Specialist to provide opportunity to recognize professional development and growth. Arkansas Higher Education Coordinating Board (AHECB) recommended this position as requested.

Black River Technical College requested a Food Preparation Supervisor to align within the appropriate class to operate within the scope of a current employee's current responsibilities. Arkansas Higher Education Coordinating Board (AHECB) recommended this position as requested.

Black River Technical College requested an additional Division Chairperson to place current employee in the correct title. Arkansas Higher Education Coordinating Board (AHECB) recommended this position as requested.

**BLACK RIVER TECHNICAL COLLEGE**  
**Dr. Jan Ziegler, President**

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Black River Technical College requested an Instructor/Coordinator Nursing and Allied Health Coordinator position to place current employee in the correct title. Arkansas Higher Education Coordinating Board (AHECB) recommended this position as requested.

Black River Technical College requested an additional Director of Respiratory Care to place current employee in the correct title. Arkansas Higher Education Coordinating Board (AHECB) recommended this position as requested.

If the recommendations by AHECB are approved, it will result in a decrease of 47 non-classified/faculty positions and a decrease of 14 classified positions. This would decrease the total appropriated positions of Black River Technical College by 61 positions.

**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION BLACK RIVER TECHNICAL COLLEGE

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	8,333,771		8,330,503		8,330,503		8,434,755		8,434,755		8,434,755		8,434,755	
2 CASH	9,323,650		64,985,400		64,985,400		64,985,400		64,985,400		64,985,400		64,985,400	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$17,657,422	201	\$73,315,903	201	\$73,315,903	313	\$73,420,155	258	\$73,420,155	252	\$73,420,155	258	\$73,420,155	252
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	6,113,516	35%	6,113,516	8%			6,052,381	8%	6,052,381	8%	6,052,381	8%	6,052,381	8%
14 EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
15 WORKFORCE 2000	2,216,987	13%	2,216,987	3%			2,216,987	3%	2,216,987	3%	2,216,987	3%	2,216,987	3%
16 CASH FUNDS	8,529,437	48%	63,785,400	87%			63,635,400	87%	63,635,400	87%	63,485,400	87%	63,485,400	87%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	794,213	4%	1,200,000	2%			1,350,000	2%	1,350,000	2%	1,500,000	2%	1,500,000	2%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	3,269	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$17,657,422	100%	\$73,315,903	100%			\$73,254,768	100%	\$73,254,768	100%	\$73,254,768	100%	\$73,254,768	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$165,387		\$165,387		\$165,387		\$165,387	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$5,735,322
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$53,703
INVENTORIES	\$44,695
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$0
INSURANCE DEDUCTIBLES	\$101,000
MAJOR CRITICAL SYSTEMS FAILURES	\$500,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,762,636
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$3,273,288

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CTB0000

INSTITUTION BLACK RIVER TECHNICAL COLLEGE

APPROPRIATION 703

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	6,113,508	6,113,516	6,113,516	6,252,575	6,252,575		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	2,216,987	2,206,987	2,206,987	2,172,180	2,172,180		
5 OPERATING EXPENSES	2,333	10,000	10,000	10,000	10,000		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	944						
11							
12							
13 TOTAL APPROPRIATION	\$8,333,771	\$8,330,503	\$8,330,503	\$8,434,755	\$8,434,755	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	6,113,516	6,113,516		6,052,381	6,052,381		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	2,216,987	2,216,987		2,216,987	2,216,987		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	3,268						
21 TOTAL INCOME	\$8,333,771	\$8,330,503		\$8,269,368	\$8,269,368	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$165,387	\$165,387	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

NOTE: Line 20 - Other State Treasury Funds - Tuition Adjustment Reimbursement/M & R Transfer

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2750000

INSTITUTION BLACK RIVER TECHNICAL COLLEGE

APPROPRIATION B51

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	1,758,739	15,300,000	15,300,000	15,300,000	15,300,000		
2 EXTRA HELP WAGES	223,260	1,701,000	1,701,000	1,701,000	1,701,000		
3 OVERTIME	0	34,020	34,020	34,020	34,020		
4 PERSONAL SERVICES MATCHING	318,927	5,949,000	5,949,000	5,949,000	5,949,000		
5 OPERATING EXPENSES	2,932,617	22,096,800	22,096,800	21,096,800	21,096,800		
6 CONFERENCE FEES & TRAVEL	127,340	679,860	679,860	679,860	679,860		
7 PROFESSIONAL FEES AND SERVICES	971,091	1,701,000	1,701,000	2,701,000	2,701,000		
8 CAPITAL OUTLAY	2,885,141	11,538,400	11,538,400	11,538,400	11,538,400		
9 CAPITAL IMPROVEMENTS	0	5,000,000	5,000,000	5,000,000	5,000,000		
10 DEBT SERVICE	58,534	713,880	713,880	713,880	713,880		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	169,920	169,920	169,920	169,920		
12 PROMOTIONAL ITEMS	48,000	101,520	101,520	101,520	101,520		
13							
14							
15							
16 TOTAL APPROPRIATION	\$9,323,650	\$64,985,400	\$64,985,400	\$64,985,400	\$64,985,400	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	4,659,205	4,672,258		5,000,000	5,200,000		
19 ALL OTHER FEES	21,301	60,000		70,000	75,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	0						
21 INVESTMENT INCOME	45,143	45,000		50,000	52,000		
22 FEDERAL CASH FUNDS	794,213	1,200,000		1,350,000	1,500,000		
23 OTHER CASH FUNDS	3,803,788	59,008,142		58,515,400	58,158,400		
24 TOTAL INCOME	\$9,323,650	\$64,985,400		\$64,985,400	\$64,985,400	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	201	201	313	258	252	
TOBACCO POSITIONS						
EXTRA HELP **	27	75	75	75	75	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

BLACK RIVER TECHNICAL COLLEGE  
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	77,133	168,612	0	(91,479)	78,000	170,000	0	(92,000)
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	131,486	272,526	0	(141,040)	135,000	200,000	0	(65,000)
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	1,983	1,960	0	23	0	0	0	0
8 SUBTOTAL	\$210,602	\$443,098	\$0	(\$232,496)	\$213,000	\$370,000	\$0	(\$157,000)
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	0			0	0			0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$210,602	\$443,098	\$0	(\$232,496)	\$213,000	\$370,000	\$0	(\$157,000)

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other - Vending

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

BLACK RIVER TECHNICAL COLLEGE  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:					<u>161</u>
(As of November 1, 2017 )					
Nonclassified Administrative Employees:					
White Male:	<u>12</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>
White Female:	<u>35</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>
				Total Male:	<u>12</u>
				Total Female:	<u>35</u>
Nonclassified Health Care Employees:					
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>
				Total Male:	<u>0</u>
				Total Female:	<u>0</u>
Classified Employees:					
White Male:	<u>14</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>
White Female:	<u>33</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>
				Total Male:	<u>14</u>
				Total Female:	<u>33</u>
Faculty:					
White Male:	<u>25</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>
White Female:	<u>41</u>	Black Female:	<u>1</u>	Other Female:	<u>0</u>
				Total Male:	<u>25</u>
				Total Female:	<u>42</u>
Total White Male:	<u>51</u>	Total Black Male:	<u>0</u>	Total Other Male:	<u>0</u>
Total White Female:	<u>109</u>	Total Black Female:	<u>1</u>	Total Other Female:	<u>0</u>
Total White:	<u>160</u>	Total Black:	<u>1</u>	Total Other:	<u>0</u>
				<b>Total Minority:</b>	<u>1</u>
				Total Employees:	<u>161</u>

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

BLACK RIVER TECHNICAL COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
Goddess Office Products	\$65,565	X					

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 1

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$65,565  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 100%



**ARKANSAS LEGISLATIVE AUDIT  
AUDIT OF BLACK RIVER TECHNICAL COLLEGE  
June 30, 2017**

<i>Findings:</i>	No Findings noted
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# **COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

## **Dr. Steve Cole, Chancellor**

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### **INSTITUTION HISTORY AND ORGANIZATION**

Cossatot Community College of the University of Arkansas (UA Cossatot) is an NCA-accredited two-year institution affiliated with the University of Arkansas System. It has campuses in De Queen, Nashville, Ashdown, and Lockesburg, Arkansas. UA Cossatot offers degrees and certificates in more than two dozen fields. UA Cossatot also offers four Associate degrees completely online and has a roster of more than 80 sections of online courses.

### **CURRENT APPROPRIATION ACTS**

Act 187 of 2018 makes an appropriation for personal services and operating expenses for Cossatot Community College of the University of Arkansas for the Fiscal Year ending June 30, 2019; and for other purposes. Acts 259 and 260 of 2018 amends the Arkansas Revenue Stabilization Law that sets the funding for state agencies, including Cossatot Community College of the University of Arkansas. And Act 10 of 2018 makes a re-appropriation for the balances of capital improvement appropriations for the institutions of higher education; and for other purposes.

### **FOUNDING AND SERVICE AREA**

The school was founded in 1975 at De Queen as Cossatot Vocational-Technical School. In 1991, the Arkansas Legislature passed Act 1244 that allowed Vo-tech schools to become community or technical colleges so they could offer Associate's degrees. This Act designated the change in name and mission to become effective July 1, 1991 as Cossatot Technical College.

In 2001, voters in Sevier County passed the first of three county quarter-cent sales taxes, which was the last remaining hurdle to join the University of Arkansas System as a community college. As of July 1, 2001, the college joined the UA System and become Cossatot Community College of the University of Arkansas.

UA Cossatot has a designated service area that consists of Sevier and Little River Counties. It shares Howard and Pike Counties with UA Rich Mountain Community College and the UA Community College at Hope.

# COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

## Dr. Steve Cole, Chancellor

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UA Cossatot is unique among Arkansas community colleges in that it benefits from a quarter-cent sales tax in three of the four counties it serves.

### **MISSION AND PURPOSES**

UA Cossatot embraces diversity and is committed to improving the lives of those in our region by providing quality education, outstanding service, and relevant industry training.

### **STATEMENT OF CORE VALUES**

We believe in the humanity of each individual, and that no one has the right, in word or deed, to lower the existence of another human being.

We believe each student should have the opportunity to excel to his/her full potential to acquire skills for the workplace, and to enrich himself/herself through general education to become more understanding and tolerant of human differences.

We believe integrity, honesty, perseverance, patience, kindness, justice, and faith in one's personal efforts are hallmarks to which the College shall always strive toward and help our students to achieve these values.

We believe a rural college must be comprehensive in its curriculum, open to the varying academic differences and past experience of our constituents, and through superior service and mastery of teaching, we shall help students to help themselves become the individuals they strive to be.

### **VISION STATEMENT**

UA Cossatot is an institution esteemed by the communities it serves for producing quality graduates, collaborating in economic development activities, and participating in the education of our citizens.

UA Cossatot, a well-developed system of three strategically located campuses, is taking the college to the communities it serves. It is convenient for the current workforce, the unemployed, and those seeking new skills.

## **COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

### **Dr. Steve Cole, Chancellor**

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UA Cossatot has a flexible, tenacious staff of risk takers who seek new and improved means to deliver comprehensive curricula and services to its constituents. Curricula are up-to-date and structured with diverse learning patterns to meet the needs of its students. Services are provided with commitment, compassion, and caring.

UA Cossatot enjoys the diversity of its student population and welcomes all students from the region, state, nation, and the world.

#### **DEGREE AND CERTIFICATE OFFERINGS**

Associate level degrees offered at UA Cossatot involve two years of study (60-65 credit hours). They are intended to give graduates the ability to go straight to work in their chosen field or, in the case of an Associate of Arts degree, prepare students for junior- and senior-level courses at a 4-year institution. Technical Certificates and Certificates of Proficiency also prepare students for careers where Technical certificates generally take less than two years to complete and certificates of Proficiency take one or two semesters. UA Cossatot is also working more closely with local K12 institutions to offer dual credit and concurrent credit offerings which ensures high school students may graduate from high school and spend less time in post-secondary education or be work-ready upon graduating from high school.

#### **DISTANCE EDUCATION**

UA Cossatot has long been a leader in Distance Education. UA Cossatot won the “Excellence in Distance Education Programming Award” made by the Arkansas Distance Learning Association (ARDLA) in 2001 and 2002. Many members of its faculty, both online and in-class, have been recognized at the national level for excellence in teaching, which is the primary focus of community colleges. Online courses at UA Cossatot have both the rigor of in-room classes and the flexibility of anytime/anywhere learning that is so appealing to many students today. UA Cossatot was the first Arkansas institution of higher education to offer a degree completely online.

#### **ACCREDITATION**

Cossatot Technical College first became accredited through the Higher Learning Commission of the North Central Association of Colleges and Schools in 1998. UA Cossatot has maintained this accreditation throughout the years and has

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**  
**Dr. Steve Cole, Chancellor**

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now joined the AQIP process for accreditation. AQIP (Academic Quality Improvement Program), is an alternative process to maintain accreditation status that infuses the principles and benefits of continuous improvement into the culture of the college in order to assure and advance the quality of higher education. UA Cossatot has completed several improvement projects and has written one Systems Portfolio and just completed a second one this year. Through this process, the college has achieved accreditation through 2019.

**MILESTONES/CHANGES**

UA Cossatot continues to see success in graduating students and increasing the number of awards students earn each year. UA Cossatot's most current graduation rate is 41%, which is the fifth highest rate among Arkansas's 22 two-year colleges. The college also has earned over \$500,000 in incentive funding under the new productivity funding formula, which translates into the college is improving in key areas. The college now has a fully-accredited Physical Therapy Assistant program, an expanded Truck Driving program, and has started the Lockesburg Industrial Maintenance Institute, which offers an industrial maintenance curriculum designed by UA Cossatot, local K12 institutions, and local industries. Once again, UA Cossatot has set another record in Hispanic enrollment, eclipsing the 27% threshold. UA Cossatot has accomplished over 75% of the 2020 Strategic Plan and is poised for a successful accreditation visit in spring of 2019. UA Cossatot is excited about the future and sits ready to fill the skills gaps that exist in southwest Arkansas.

**GENERAL REVENUE REQUEST**

UA Cossatot is a formula driven entity and does not make a request for general revenue. The general revenue recommended is from the Arkansas Department of Higher Education based on formula calculation for productivity and funding availability. For FY20, the recommendation for UA Cossatot is \$5,044,885, which includes productivity funds. The total recommendation funds less than 50% of the UA Cossatot overall budget.

**CASH APPROPRIATION REQUEST**

UA Cossatot is not requesting an increase in cash appropriations for Fiscal Years 2020 and 2021. UA Cossatot keeps good cash appropriations available to continue to seek grants and contracts that will allow growth in certain programs and other services at the college. UA Cossatot will continue to seek out every opportunity that could benefit our students and the

**COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**  
**Dr. Steve Cole, Chancellor**

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surrounding communities.

**PERSONAL SERVICES REQUEST**

UA Cossatot has requested no new Full-time or Part-time positions in the Non-Classified personnel services request. In fact, the college has offered to lower the number of positions in the request overall by 40 positions. If UA Cossatot has any unmet personnel needs in the immediate future, the college will request those through the Central Growth Pool as needed.

**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	4,729,248		5,049,402		5,049,402		5,044,885		5,044,885		5,044,885		5,044,885	
2 CASH	7,007,282		25,398,000		25,398,000		25,398,000		25,398,000		25,398,000		25,398,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$11,736,530	171	\$30,447,402	174	\$30,447,402	240	\$30,442,885	200	\$30,442,885	200	\$30,442,885	200	\$30,442,885	200
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	3,395,802	29%	3,716,038	12%			3,612,602	12%	3,612,602	12%	3,612,602	12%	3,612,602	12%
14 EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
15 WORKFORCE 2000	1,333,364	11%	1,333,364	4%			1,333,364	4%	1,333,364	4%	1,333,364	4%	1,333,364	4%
16 CASH FUNDS	4,113,706	35%	14,848,000	49%			14,848,000	49%	14,848,000	49%	14,848,000	49%	14,848,000	49%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	2,893,576	25%	10,550,000	35%			10,550,000	35%	10,550,000	35%	10,550,000	35%	10,550,000	35%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	82	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$11,736,530	100%	\$30,447,402	100%			\$30,343,966	100%	\$30,343,966	100%	\$30,343,966	100%	\$30,343,966	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$98,919		\$98,919		\$98,919		\$98,919	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$3,278,662
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$896,495
INVENTORIES	\$172,559
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$565,000
INSURANCE DEDUCTIBLES	\$50,000
MAJOR CRITICAL SYSTEMS FAILURES	\$675,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,403,200
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$145,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$628,592)

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.



**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CTC0000

INSTITUTION COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

APPROPRIATION 705

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	3,209,273	3,232,000	3,232,000	3,232,000	3,232,000		
2 EXTRA HELP WAGES	37,000	39,000	39,000	37,000	37,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	532,000	838,500	838,500	838,500	838,500		
5 OPERATING EXPENSES	937,365	921,000	921,000	921,000	921,000		
6 CONFERENCE FEES & TRAVEL	12,802	18,902	18,902	16,385	16,385		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	808						
11							
12							
13 TOTAL APPROPRIATION	\$4,729,248	\$5,049,402	\$5,049,402	\$5,044,885	\$5,044,885	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	3,395,802	3,716,038		3,612,602	3,612,602		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	1,333,364	1,333,364		1,333,364	1,333,364		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	82						
21 TOTAL INCOME	\$4,729,248	\$5,049,402		\$4,945,966	\$4,945,966	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$98,919	\$98,919	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds - Tuition Adjustment Fund

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2770000

INSTITUTION COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

APPROPRIATION B52

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	3,032,452	4,250,000	4,250,000	4,750,000	4,750,000		
2 EXTRA HELP WAGES	178,305	725,000	725,000	625,000	625,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	286,222	2,015,000	2,015,000	2,015,000	2,015,000		
5 OPERATING EXPENSES	2,813,092	8,300,000	8,325,000	8,300,000	8,300,000		
6 CONFERENCE FEES & TRAVEL	92,708	918,000	918,000	918,000	918,000		
7 PROFESSIONAL FEES AND SERVICES	45,118	635,000	635,000	635,000	635,000		
8 CAPITAL OUTLAY	124,838	5,500,000	5,500,000	5,100,000	5,100,000		
9 CAPITAL IMPROVEMENTS	0	2,000,000	2,000,000	2,000,000	2,000,000		
10 DEBT SERVICE	427,625	1,000,000	1,000,000	1,000,000	1,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL ITEMS	6,922	55,000	30,000	55,000	55,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$7,007,282	\$25,398,000	\$25,398,000	\$25,398,000	\$25,398,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	2,566,362	3,200,000		3,300,000	3,350,000		
19 ALL OTHER FEES	1,341,655	1,275,000		1,295,000	1,305,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	130,748	130,000		135,000	140,000		
21 INVESTMENT INCOME	18,920	15,000		20,000	25,000		
22 FEDERAL CASH FUNDS	2,893,576	10,550,000		10,550,000	10,550,000		
23 OTHER CASH FUNDS	56,021	10,228,000		10,098,000	10,028,000		
24 TOTAL INCOME	\$7,007,282	\$25,398,000		\$25,398,000	\$25,398,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	171	174	240	200	200	
TOBACCO POSITIONS						
EXTRA HELP **	33	50	100	100	100	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS  
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	77,613	103,180	0	(25,567)	84,589	116,488	0	(31,899)
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	171,260	122,847	0	48,413	163,960	132,061	0	31,899
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	0	0	0	0	12,000	12,000	0	0
8 SUBTOTAL	\$248,873	\$226,027	\$0	\$22,846	\$260,549	\$260,549	\$0	\$0
9 ATHLETIC TRANSFER **	0			0				0
10 OTHER TRANSFERS ***	(22,846)			(22,846)				0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$226,027	\$226,027	\$0	\$0	\$260,549	\$260,549	\$0	\$0

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 10 - Other Transfers - Net of Food Services and Book Program Net Income to Unrestricted Fund.

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:					160
(As of November 1, 2017 )					
Nonclassified Administrative Employees:					
White Male:	11	Black Male:	0	Other Male:	1
White Female:	13	Black Female:	1	Other Female:	5
					Total Male: 12
					Total Female: 19
Nonclassified Health Care Employees:					
White Male:	0	Black Male:	0	Other Male:	0
White Female:	0	Black Female:	0	Other Female:	0
					Total Male: 0
					Total Female: 0
Classified Employees:					
White Male:	11	Black Male:	1	Other Male:	2
White Female:	18	Black Female:	2	Other Female:	3
					Total Male: 14
					Total Female: 23
Faculty:					
White Male:	16	Black Male:	1	Other Male:	3
White Female:	66	Black Female:	2	Other Female:	4
					Total Male: 20
					Total Female: 72
Total White Male:	38	Total Black Male:	2	Total Other Male:	6
Total White Female:	97	Total Black Female:	5	Total Other Female:	12
					Total Male: 46
					Total Female: 114
Total White:	135	Total Black:	7	Total Other:	18
					Total Employees: 160
					<b>Total Minority: 25</b>

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$60,000  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%

**ARKANSAS LEGISLATIVE AUDIT  
AUDIT OF COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS  
June 30, 2017**

<i>Finding:</i>	No Findings noted
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## COLLEGE OF THE OUACHITAS

### Dr. Steve Rook, President

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#### **ENABLING LAWS**

Act 617 of 1991, Act 208 of 2011, and Act 111 of 2018

#### **INSTITUTION HISTORY AND ORGANIZATION**

College of the Ouachitas' main campus is situated on 40 acres in Hot Spring County and serves a five-county area in south-central Arkansas. The counties include Clark, Dallas, Grant, Hot Spring, and Saline. The College's Adult Education program serves the five-county service area with physical locations in Hot Spring, Clark, and Grant counties.

Founded in 1969, Ouachita Vocational Technical School (OVTS) opened under the authority of the State Board of Education in January 1972 with 292 students enrolled in 11 programs. In September of 1988, the Arkansas Business Council Foundation issued a report entitled *In Pursuit of Excellence* that called for "reform of and increased support for our state's system of elementary, secondary, vocational, and higher education."

The 1991 Arkansas Legislature responded to *In Pursuit of Excellence* with a series of Acts centered on Act 1244, the "Two-Year Postsecondary Education Reorganization Act of 1991." OVTS was not included in the original legislation that became Act 1244; but, following a meeting of Malvern and Hot Spring County business leaders, legislators, and OVTS faculty and administrators, Senator George Hopkins introduced separate legislation to designate OVTS as Ouachita Technical College under the coordination of SBHE. This separate legislation (Act 617 of 1991) actually was signed into law before the enabling legislation (Act 1244) was passed; thus, Ouachita Technical College became the first Arkansas technical college.

Transfer from the State Board of Vocational Education to the State Board of Higher Education took place on July 1, 1991. The governing board of Ouachita Technical College was appointed by Governor Bill Clinton in October, 1991, and a President was hired by the Board of Trustees in August, 1992. In February, 1996, the College received initial accreditation and in February, 2001, and December 2010, continuing accreditation from The Higher Learning Commission. Under Act 208 of 2011, OTC officially changed its name to College of the Ouachitas, effective July 1, 2011, to better communicate the comprehensive nature of the College's diverse courses, academic programs, and degrees conferred.

# COLLEGE OF THE OUACHITAS

## Dr. Steve Rook, President

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### **INSTITUTIONAL VISION, MISSION, PURPOSE, and VALUES STATEMENTS**

#### **Vision**

College of the Ouachitas strives to be a college for the community—a community of successful, lifelong learners—working collectively to be responsive to the educational, cultural, social, economic, and environmental needs of the region.

#### **Mission**

The college is a public, two-year institution of higher education that continually identifies and addresses the changing learning needs of the community it serves.

#### **Purpose**

College of the Ouachitas provides:

- Associate degree transfer programs that prepare learners to succeed at universities;
- Degree and certificate programs that prepare learners to succeed in the workforce;
- Academic and support services that respond to personal, social, and career planning needs of students;
- Customized training and services that assist businesses and individuals and aid economic development;
- Partnerships with K-12 schools, other colleges and universities, businesses, industries, public agencies, and civic groups that support learning and promote the economic development of Arkansas;
- Developmental courses and support services that promote collegiate-level success; and
- Continuous improvement through a system of inquiry, evidence, and accountability.

#### **Values**

While strengthening our practice of being student-centered, we will guide our internal conduct as well as our relationships with those we serve by applying the values of learning, excellence, inclusion, integrity, respect and responsibility.

- Learning—curiosity, knowledge, understanding
- Excellence—innovation, quality, performance
- Inclusion—diversity, collaboration, engagement
- Integrity—honesty, ethics, sincerity



**COLLEGE OF THE OUACHITAS**  
**Dr. Steve Rook, President**

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- Respect—trust, dignity, fairness
- Responsibility—accountability, commitment, stewardship

**INSTITUTIONAL ACCREDITATIONS**

College of the Ouachitas is accredited by The Higher Learning Commission, 230 South LaSalle Street, Suite 7-5000, Chicago, IL 60604-1413, 800.621.7440, [www.hlcommission.org](http://www.hlcommission.org). Program accreditations include Practical and Registered Nursing Programs, Arkansas State Board of Nursing; Cosmetology Program, Arkansas Department of Health; Automotive Service Technology Program (ASE), National Automotive Technician Education Foundation; and the Concurrent Enrollment Program (CEP), National Alliance of Concurrent Enrollment Partnerships (NACEP). The College also has institutional approval for Veterans' educational benefits through the Arkansas State Approving Agency of Veterans.

**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION COLLEGE OF THE OUACHITAS

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	4,669,112		4,701,177		4,701,177		4,758,895		4,758,895		4,758,895		4,758,895	
2 CASH	6,562,997		12,930,486		12,930,486		15,410,000		15,410,000		15,410,000		15,410,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$11,232,109	121	\$17,631,663	131	\$17,631,663	225	\$20,168,895	224	\$20,168,895	224	\$20,168,895	224	\$20,168,895	224
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	3,527,261	31%	3,559,326	20%			3,523,732	18%	3,523,732	18%	3,523,732	18%	3,523,732	18%
14 EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
15 WORKFORCE 2000	1,141,851	10%	1,141,851	6%			1,141,851	6%	1,141,851	6%	1,141,851	6%	1,141,851	6%
16 CASH FUNDS	5,068,216	45%	10,430,486	59%			12,910,000	64%	12,910,000	64%	12,910,000	64%	12,910,000	64%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	1,494,781	13%	2,500,000	14%			2,500,000	12%	2,500,000	12%	2,500,000	12%	2,500,000	12%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$11,232,109	100%	\$17,631,663	100%			\$20,075,583	100%	\$20,075,583	100%	\$20,075,583	100%	\$20,075,583	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$93,312		\$93,312		\$93,312		\$93,312	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	(\$563,972)
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$62,757
INVENTORIES	\$123,542
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$10,000
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,000,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$1,760,271)

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CTW0000

INSTITUTION COLLEGE OF THE OUACHITAS

APPROPRIATION 1WZ

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	2,796,069	2,796,840	2,796,840	2,800,000	2,800,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	811,123	825,658	825,658	825,000	825,000		
5 OPERATING EXPENSES	1,061,149	1,078,679	1,078,679	1,133,895	1,133,895		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	771						
11							
12							
13 TOTAL APPROPRIATION	\$4,669,112	\$4,701,177	\$4,701,177	\$4,758,895	\$4,758,895	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	3,527,261	3,559,326		3,523,732	3,523,732		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	1,141,851	1,141,851		1,141,851	1,141,851		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$4,669,112	\$4,701,177		\$4,665,583	\$4,665,583	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$93,312	\$93,312	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2850000

INSTITUTION COLLEGE OF THE OUACHITAS

APPROPRIATION B62

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	2,416,353	3,000,000	3,000,000	3,500,000	3,500,000		
2 EXTRA HELP WAGES	622,817	1,000,000	1,000,000	1,000,000	1,000,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	991,718	1,800,000	1,800,000	1,800,000	1,800,000		
5 OPERATING EXPENSES	1,629,490	2,800,000	2,800,000	3,800,000	3,800,000		
6 CONFERENCE FEES & TRAVEL	109,566	250,000	250,000	250,000	250,000		
7 PROFESSIONAL FEES AND SERVICES	242,434	270,486	270,486	350,000	350,000		
8 CAPITAL OUTLAY	544,516	2,300,000	2,300,000	2,300,000	2,300,000		
9 CAPITAL IMPROVEMENTS	0	1,100,000	1,100,000	2,000,000	2,000,000		
10 DEBT SERVICE	0	200,000	200,000	200,000	200,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	200,000	200,000	200,000	200,000		
12 PROMOTIONAL ITEMS	6,103	10,000	10,000	10,000	10,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$6,562,997	\$12,930,486	\$12,930,486	\$15,410,000	\$15,410,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	2,278,668	2,268,000		2,350,000	2,350,000		
19 ALL OTHER FEES	809,909	698,000		750,000	750,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	10,012	15,000		15,000	15,000		
21 INVESTMENT INCOME	14,976	11,000		15,000	15,000		
22 FEDERAL CASH FUNDS	1,494,781	2,500,000		2,500,000	2,500,000		
23 OTHER CASH FUNDS	1,954,651	7,438,486		9,780,000	9,780,000		
24 TOTAL INCOME	\$6,562,997	\$12,930,486		\$15,410,000	\$15,410,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	121	131	225	224	224	
TOBACCO POSITIONS						
EXTRA HELP **	37	45	60	60	60	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

COLLEGE OF THE OUACHITAS  
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	57,254	122,611	0	(65,357)	0	0	0	0
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	412,140	409,542	0	2,598	496,000	581,390	0	(85,390)
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	43,028	0	(43,028)	54,000	18,000	0	36,000
7 OTHER	0	0	0	0	0	0	0	0
8 SUBTOTAL	\$469,394	\$575,181	\$0	(\$105,787)	\$550,000	\$599,390	\$0	(\$49,390)
9 ATHLETIC TRANSFER **	0			0				0
10 OTHER TRANSFERS ***	43,028			43,028				0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$512,422	\$575,181	\$0	(\$62,759)	\$550,000	\$599,390	\$0	(\$49,390)

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 10 - Other Transfers - Student Government Association Fees

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

COLLEGE OF THE OUACHITAS  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:					136
(As of November 1, 2017 )					
Nonclassified Administrative Employees:					
White Male:	7	Black Male:	1	Other Male:	0
White Female:	6	Black Female:	1	Other Female:	0
				Total Male:	8
				Total Female:	7
Nonclassified Health Care Employees:					
White Male:	0	Black Male:	0	Other Male:	0
White Female:	0	Black Female:	0	Other Female:	0
				Total Male:	0
				Total Female:	0
Classified Employees:					
White Male:	9	Black Male:	1	Other Male:	0
White Female:	20	Black Female:	3	Other Female:	0
				Total Male:	10
				Total Female:	23
Faculty:					
White Male:	32	Black Male:	1	Other Male:	0
White Female:	54	Black Female:	1	Other Female:	0
				Total Male:	33
				Total Female:	55
Total White Male:	48	Total Black Male:	3	Total Other Male:	0
Total White Female:	80	Total Black Female:	5	Total Other Female:	0
Total White:	128	Total Black:	8	Total Other:	0
				<b>Total Minority:</b>	8
				Total Employees:	136

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

COLLEGE OF THE OUACHITAS

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$217,300  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%

**ARKANSAS LEGISLATIVE AUDIT  
 AUDIT OF COLLEGE OF THE OUACHITAS  
 June 30, 2017**

<i>Finding No. 1:</i>	The College had uninsured and uncollateralized deposits of \$306,468 at June 30, 2017 in noncompliance with Ark. Code Ann. § 19-8-203.
<i>Institution's Response:</i>	<p>The College transferred \$1,038,950 from our Federal Financial Aid account on June 28, 2017. The bank did not increase their pledge amount until July 6, 2017. There was not enough time between the transfer and the end of the year for the bank to react with an increased pledge amount.</p> <p>The College has instituted new procedures to move large sums of money in smaller increments and at an earlier time in the fiscal year to ensure that our main account has enough pledged commitments to cover our balance.</p>



**EAST ARKANSAS COMMUNITY COLLEGE**  
**Dr. Cathie Cline, President**

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**ENABLING LAWS**

Act 103 of 1973, and Act 189 of 2018

**INSTITUTION HISTORY AND ORGANIZATION**

The statutory justification for EACC's legal authorization was established in Legislative Act 103 as passed by the State General Assembly in 1973. EACC operates under the granted accreditation at the associate degree level by the Higher Learning Commission.

By an authorized constitutional amendment, a State legislative act, and a vote of the people of St. Francis County, EACC was authorized to grant degrees through regulations of the State Board of Higher Education.

The Board of Trustees, comprised of nine members appointed by the Governor of the State of Arkansas, is the legal governing agency that establishes official policies for the institution. The Board, subject to the rules and regulations of the Arkansas Department of Higher Education, and to State and Federal laws and regulations, operates within the context of its policies and procedures as enumerated in the Board of Trustees Policy Manual.

The nine members of the Governor-appointed Board of Trustees are completely autonomous from the administration. Their terms are staggered to ensure continuity on the Board.

The President is the Chief Executive Officer of the College. On October 26, 2017, the EACC Board of Trustees appointed Dr. Cathie Cline to serve as President of the College beginning January 1, 2018, following the retirement of Dr. Coy Grace.

On July 26, 2017, the EACC Board voted to accept the decision of the Board of Directors of the Crowley's Ridge Technical Institute to merge with EACC under the provisions of Act 636 of 2017. With final approval of the Arkansas Higher Education Coordinating Board, the EACC Board assumed control of CRTI on August 1, 2017.

Act 189 of the 91<sup>st</sup> Fiscal Legislative Session makes an appropriation for personal services and operating expenses for East Arkansas Community College.

**EAST ARKANSAS COMMUNITY COLLEGE**  
**Dr. Cathie Cline, President**

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**MISSION STATEMENT**

The mission of East Arkansas Community College is to provide affordable, accessible learning opportunities to promote student success and strengthen our community.

**VISION STATEMENT**

Through our service as an academic and economic leader, we will empower students and our community to succeed through business and industry partnerships, cultural enrichment, and educational programming.

**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION EAST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY - EACC	6,615,628		6,615,628		6,615,628		10,186,825		10,186,825		10,186,825		10,186,825	
2 CASH - EACC	2,587,419		27,400,000		27,400,000		28,176,692		28,176,692		28,176,692		28,176,692	
3 STATE TREASURY - CRTI	3,512,350		3,587,093		3,587,093		0		0		0		0	
4 FEDERAL - CRTI	53,422		108,680		108,680		0		0		0		0	
5 CASH - CRTI	309,180		1,036,692		1,036,692		0		0		0		0	
6														
7														
8														
9														
10														
11 TOTAL	\$13,077,999	286	\$38,748,093	293	\$38,748,093	383	\$38,363,517	369	\$38,363,517	369	\$38,363,517	369	\$38,363,517	369
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE - EACC	5,788,058	42%	5,788,058	15%			8,348,134	22%	8,348,134	22%	8,348,134	22%	8,348,134	22%
14 EDUCATIONAL EXCELLENCE TRUST FUND	827,570	6%	827,570	2%			855,728	2%	855,728	2%	855,728	2%	855,728	2%
15 GENERAL REVENUE - CRTI	2,630,469	19%	2,644,401	7%			0	0%	0	0%	0	0%	0	0%
16 WORKFORCE 2000	773,376	6%	783,221	2%			783,221	2%	783,221	2%	783,221	2%	783,221	2%
17 CASH FUNDS - EACC	3,184,523	23%	23,928,173	62%			25,726,442	67%	25,726,442	67%	25,726,442	67%	25,726,442	67%
18 CASH FUNDS - CRTI	361,598	3%	1,036,692	3%			0	0%	0	0%	0	0%	0	0%
19 FEDERAL FUNDS - EACC & CRTI	53,422	0%	3,580,507	9%			2,450,250	6%	2,450,250	6%	2,450,250	6%	2,450,250	6%
23 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
24 ADULT ED BASIC/GENERAL (CRTI)	224,474	2%	159,471	0%			0	0%	0	0%	0	0%	0	0%
25 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
26 TOTAL INCOME	\$13,843,490	100%	\$38,748,093	100%			\$38,163,775	100%	\$38,163,775	100%	\$38,163,775	100%	\$38,163,775	100%
27 EXCESS (FUNDING)/APPROPRIATION	(\$765,490)		\$0				\$199,742		\$199,742		\$199,742		\$199,742	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$4,108,190
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$75,000
INVENTORIES	\$55,000
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$10,225
INSURANCE DEDUCTIBLES	\$200,000
MAJOR CRITICAL SYSTEMS FAILURES	\$1,250,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,778,101
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$350,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$389,864

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CWE0000

INSTITUTION EAST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION \_\_\_\_\_ 538

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019 **	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	4,653,485	4,689,450	4,689,450	6,671,789	6,671,789		
2 EXTRA HELP WAGES	21,000	21,000	21,000	130,000	130,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,150,000	1,150,000	1,150,000	1,927,371	1,927,371		
5 OPERATING EXPENSES	790,503	755,178	755,178	1,439,665	1,439,665		
6 CONFERENCE FEES & TRAVEL	0	0	0	18,000	18,000		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	640						
11							
12							
13 TOTAL APPROPRIATION	\$6,615,628	\$6,615,628	\$6,615,628	\$10,186,825	\$10,186,825	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	5,788,058	5,788,058		8,348,134	8,348,134		
17 ADULT BASIC/GENERAL							
18 EDUCATIONAL EXCELLENCE TRUST FUND	827,570	827,570		855,728	855,728		
19 SPECIAL REVENUES * [WF2000]				783,221	783,221		
20 FEDERAL FUNDS IN STATE TREASURY							
21 TOBACCO SETTLEMENT FUNDS							
22 OTHER STATE TREASURY FUNDS							
23 TOTAL INCOME	\$6,615,628	\$6,615,628		\$9,987,083	\$9,987,083	\$0	\$0
24 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$199,742	\$199,742	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\* Authorized appropriations figures for 2018-2019 are combined from both sets of Treasury appropriations listed in Act 189 of the 2018 Fiscal Session (Both EACC and CRTI Treasury Appropriations)

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND ETC0100, ETC1500, ETC2000, & ETC2700

INSTITUTION EAST ARKANSAS COMMUNITY COLLEGE  
CROWLEY'S RIDGE TECHNICAL INSTITUTE

APPROPRIATION 709

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019 **	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	1,883,825	1,982,339	1,982,339	0	0		
2 EXTRA HELP WAGES	259,359	216,379	216,379	0	0		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	667,154	699,052	699,052	0	0		
5 OPERATING EXPENSES	701,471	684,323	684,323	0	0		
6 CONFERENCE FEES & TRAVEL	542	5,000	5,000	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$3,512,350	\$3,587,093	\$3,587,093	\$0	\$0	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	2,630,469	2,644,401		0	0		
16 ADULT BASIC/GENERAL	224,474	159,471		0	0		
17 SPECIAL REVENUES * [WF2000]	773,376	783,221		0	0		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS		0					
21 TOTAL INCOME	\$3,628,319	\$3,587,093		\$0	\$0	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$115,969)	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\* Authorized appropriations figures for 2018-2019 are combined from both sets of Treasury appropriations listed in Act 189 of the 2018 Fiscal Session (Both EACC and CRTI Treasury Appropriations)

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND FTC7300

INSTITUTION EAST ARKANSAS COMMUNITY COLLEGE  
CROWLEY'S RIDGE TECHNICAL INSTITUTE

APPROPRIATION 710

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019 **	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	37,858	77,726	77,726	0	0		
2 EXTRA HELP WAGES					0		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	10,589	26,954	26,954	0	0		
5 OPERATING EXPENSES	4,974	4,000	4,000	0	0		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$53,422	\$108,680	\$108,680	\$0	\$0	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 FEDERAL REVENUE ADULT ED GRANT	53,422	108,680		0	0		
16							
17							
18							
19							
20		0					
21 TOTAL INCOME	\$53,422	\$108,680		\$0	\$0	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\* Authorized appropriations figures for 2018-2019 are combined from both sets of Treasury appropriations listed in Act 189 of the 2018 Fiscal Session (Both EACC and CRTI Treasury Appropriations)

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2110000

INSTITUTION EAST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION B05

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019*	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	593,921	2,500,000	2,500,000	2,589,098	2,589,098		
2 EXTRA HELP WAGES	45,922	300,000	300,000	462,631	462,631		
3 OVERTIME	0	10,000	10,000	10,000	10,000		
4 PERSONAL SERVICES MATCHING	695,429	1,694,734	1,694,734	1,736,697	1,736,697		
5 OPERATING EXPENSES	654,268	2,604,000	2,604,000	2,954,000	2,954,000		
6 CONFERENCE FEES & TRAVEL	82,395	321,000	321,000	338,000	338,000		
7 PROFESSIONAL FEES AND SERVICES	290,766	300,000	300,000	315,000	315,000		
8 CAPITAL OUTLAY	208,683	1,250,000	1,250,000	1,350,000	1,350,000		
9 CAPITAL IMPROVEMENTS	0	15,593,266	15,593,266	15,593,266	15,593,266		
10 DEBT SERVICE	0	300,000	300,000	301,000	301,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	2,500,000	2,500,000	2,500,000	2,500,000		
12 PROMOTIONAL ITEMS	16,036	27,000	27,000	27,000	27,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$2,587,419	\$27,400,000	\$27,400,000	\$28,176,692	\$28,176,692	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	2,685,868	2,788,650		2,876,410	3,106,523		
19 ALL OTHER FEES	276,219	328,850		368,312	397,777		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	198,153	210,500		200,000	200,000		
21 INVESTMENT INCOME	24,283	25,080		19,000	19,000		
22 FEDERAL CASH FUNDS		3,471,827		2,450,250	2,450,250		
23 OTHER CASH FUNDS		20,575,093		22,262,720	22,003,142		
24 TOTAL INCOME	\$3,184,523	\$27,400,000		\$28,176,692	\$28,176,692	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	(\$597,104)	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	275	281	369	369	369	
TOBACCO POSITIONS						
EXTRA HELP **	95	115	249	325	325	

\* Authorized appropriations figures for 2018-2019 are combined from both sets of CASH appropriations listed in Act 189 of the 2018 Fiscal Session (Both EACC and CRTI Cash Appropriations)

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 1830100

INSTITUTION EAST ARKANSAS COMMUNITY COLLEGE  
CROWLEY'S RIDGE TECHNICAL INSTITUTE

APPROPRIATION B54

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019*	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	4,016	89,098	89,098	0	0		
2 EXTRA HELP WAGES	49,562	162,631	162,631	0	0		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	7,992	41,963	41,963	0	0		
5 OPERATING EXPENSES	163,373	350,000	350,000	0	0		
6 CONFERENCE FEES & TRAVEL	2,232	17,000	17,000	0	0		
7 PROFESSIONAL FEES AND SERVICES	360	15,000	15,000	0	0		
8 CAPITAL OUTLAY	0	100,000	100,000	0	0		
9 RESALE	81,645	260,000	260,000	0	0		
10 DEBT SERVICE	0	1,000	1,000	0	0		
11							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$309,180	\$1,036,692	\$1,036,692	\$0	\$0	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	182,260	786,252		0	0		
19 ALL OTHER FEES	51,578	128,850		0	0		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	121,613	115,090		0	0		
21 INVESTMENT INCOME	6,147	6,500		0	0		
22 FEDERAL CASH FUNDS				0	0		
23 OTHER CASH FUNDS				0	0		
24 TOTAL INCOME	\$361,598	\$1,036,692		\$0	\$0	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	(\$52,418)	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	11	12	14	0	0	
TOBACCO POSITIONS						
EXTRA HELP **	0	15	76	0	0	

\* Authorized appropriations figures for 2018-2019 are combined from both sets of CASH appropriations listed in Act 189 of the 2018 Fiscal Session (Both EACC and CRTI Cash Appropriations)

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.



**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

EAST ARKANSAS COMMUNITY COLLEGE  
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	1,478	0	0	1,478	1,500	0	0	1,500
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	415,685	459,396	0	(43,711)	595,632	517,132	0	78,500
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	20,156	0	(20,156)	0	32,444	0	(32,444)
7 OTHER	100,749	0	0	100,749	0	0	0	0
8 SUBTOTAL	\$517,912	\$479,552	\$0	\$38,360	\$597,132	\$549,576	\$0	\$47,556
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	29,629			29,629	(47,556)			(47,556)
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$547,541	\$479,552	\$0	\$67,989	\$549,576	\$549,576	\$0	\$0

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other - Bookstore resale Inventory acquisition due to Merger with Crowley's Ridge Technical Institute

NOTE: Line 10 - Transfer from E&G to support student organizations, activities, and publications

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

EAST ARKANSAS COMMUNITY COLLEGE  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:					152
(As of November 1, 2017 )					
Nonclassified Administrative Employees:					
White Male:	11	Black Male:	4	Other Male:	0
White Female:	18	Black Female:	4	Other Female:	1
				Total Male:	15
				Total Female:	23
Nonclassified Health Care Employees:					
White Male:	0	Black Male:	0	Other Male:	0
White Female:	0	Black Female:	0	Other Female:	0
				Total Male:	0
				Total Female:	0
Classified Employees:					
White Male:	5	Black Male:	2	Other Male:	0
White Female:	21	Black Female:	16	Other Female:	0
				Total Male:	7
				Total Female:	37
Faculty:					
White Male:	19	Black Male:	1	Other Male:	3
White Female:	38	Black Female:	7	Other Female:	2
				Total Male:	23
				Total Female:	47
Total White Male:	35	Total Black Male:	7	Total Other Male:	3
Total White Female:	77	Total Black Female:	27	Total Other Female:	3
Total White:	112	Total Black:	34	Total Other:	6
				<b>Total Minority:</b>	40
				Total Employees:	152

FORM BR-6

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

CROWLEY'S RIDGE TECHNICAL INSTITUTE  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:						<u>9</u>
(As of November 1, 2017 )						
Nonclassified Administrative Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>1</u>	Black Male:	<u>2</u>	Other Male:	<u>0</u>	Total Male: <u>3</u>
White Female:	<u>3</u>	Black Female:	<u>3</u>	Other Female:	<u>0</u>	Total Female: <u>6</u>
Faculty:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Total White Male:	<u>1</u>	Total Black Male:	<u>2</u>	Total Other Male:	<u>0</u>	Total Male: <u>3</u>
Total White Female:	<u>3</u>	Total Black Female:	<u>3</u>	Total Other Female:	<u>0</u>	Total Female: <u>6</u>
Total White:	<u>4</u>	Total Black:	<u>5</u>	Total Other:	<u>0</u>	Total Employees: <u>9</u>
				<b>Total Minority:</b>	<u>5</u>	

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

EAST ARKANSAS COMMUNITY COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$54,000  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

CROWLEY'S RIDGE TECHNICAL INSTITUTE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$0  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%

**ARKANSAS LEGISLATIVE AUDIT  
AUDIT OF EAST ARKANSAS COMMUNITY COLLEGE  
June 30, 2017**

<i>Finding:</i>	No Findings noted
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## **NORTH ARKANSAS COLLEGE**

### **Dr. Randy Esters, President**

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#### **ENABLING LAWS**

A.C.A. 6-61-501 and Act 190 of Fiscal Session, 2018

#### **INSTITUTION HISTORY AND ORGANIZATION**

North Arkansas College, located in Harrison, Arkansas, is a comprehensive, public two-year college that offers transfer and technical degree programs, one-year technical certificates, certificates of proficiency, customized business and industry training, adult basic education (GED) classes and non-credit community education courses. The college's main service area includes the counties of Boone, Carroll, Marion, Searcy, Newton, and Madison. Dr. Randy Esters became the fourth serving president of the college in July 2016.

Authorized by Arkansas code 6-61-501, the college started in 1974 as North Arkansas College Community with Boone County as the community college tax district. In 1993, the college merged with Twin Lakes Technical College and became the state's first community college-technical college union and adopted the name North Arkansas Community/Technical College. In 1997, the college was renamed North Arkansas College.

The mission of North Arkansas College is to provide high quality, affordable, convenient opportunities for learning and community enrichment. The college's vision is to be a premier institution, achieving excellence through innovation, technology, continuous improvement and quality instruction. The values of Northark include Commitment, Learning, Integrity, Accountability and Respect.

North Arkansas College is accredited by The Higher Learner Commission and is a member of the North Central Association of Colleges and Schools. The college was the first institution in the state to be accredited as an AQIP institution, the Academic Quality Improvement Program which is an alternate means of accreditation now offered by the Higher Learning Commission. AQIP allows participating institutions to meet accreditation standards by developing and using processes which lead to continuation improvement.

In 2012 Northark became the first college in Arkansas to be accepted into the Continuous Quality Improvement Network (CQIN). The membership organization affords CEO's of colleges and universities as well as corporations associated with higher education significant networking and learning opportunities to foster continuous improvement and achievement of

## **NORTH ARKANSAS COLLEGE**

### **Dr. Randy Esters, President**

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performance excellence. Also, as a measure of performance excellence utilizing the Malcolm Baldrige evaluation process, Northark received the prestigious Governor's Quality Award – Commitment Level in 2013, the Governor's Quality Award – Achievement Level in 2014 and in 2015, was the first educational institution in history to earn the highest honor and coveted Arkansas Governor's Quality Award for Performance Excellence.

The college is an acknowledged leader in forming community partnerships and providing health education in northern Arkansas. In 1996, the college partnered with North Arkansas Regional Medical Center to create the North Arkansas Partnership for Health Education (NAPHE), an organization dedicated to professional and community health education. NAPHE has been recognized by the U.S. Department of Education and the U.S. Department of Agriculture and is a model for partnership programs across the nation.

The Carroll County Center opened in 2008 in Berryville, Ark. The facility makes the college's programs and services more accessible to citizens of the college's western service area. As Center classrooms have advanced Zoom technology capabilities, students receive the same quality education as available on the main campus.

A variety of student organizations allow students to maximize learning experiences outside of the classroom. A new partnership between the Buffalo National River, Northark and the University of Central Arkansas turns the classroom into an outdoor learning lab in the Buffalo National Park in Ponca, Ark. Students test water, soil and study natural resources.

And just recently, Northark entered an agreement with Arkansas Tech University creating pathways for Northark students to receive full transfer credit for previously earned hours in their major field of study toward a bachelor degree at ATU. Northark also has articulation agreements with a total of 10 universities involving over 50 different bachelor degree areas.

North Arkansas College is committed to providing its students with the greatest opportunity for student success and is widely known as a premier institution that provides quality education opportunities at an affordable price.



**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION NORTH ARKANSAS COLLEGE

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	9,023,664		9,062,728		9,062,728		9,179,284		9,179,284		9,179,284		9,179,284	
2 CASH	12,227,748		49,385,000		49,385,000		49,385,000		49,385,000		49,385,000		49,385,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$21,251,412	372	\$58,447,728	372	\$58,447,728	399	\$58,564,284	400	\$58,564,284	400	\$58,564,284	400	\$58,564,284	400
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	7,966,964	37%	8,006,028	14%			7,925,968	14%	7,925,968	14%	7,925,968	14%	7,925,968	14%
14 EDUCATIONAL EXCELLENCE TRUST FUND	488,753	2%	505,383	1%			505,383	1%	505,383	1%	505,383	1%	505,383	1%
15 WORKFORCE 2000	567,947	3%	567,947	1%			567,947	1%	567,947	1%	567,947	1%	567,947	1%
16 CASH FUNDS	4,685,303	22%	39,385,000	67%			34,385,000	59%	34,385,000	59%	34,385,000	59%	34,385,000	59%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	7,542,445	35%	10,000,000	17%			15,000,000	26%	15,000,000	26%	15,000,000	26%	15,000,000	26%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$21,251,412	100%	\$58,464,358	100%			\$58,384,298	100%	\$58,384,298	100%	\$58,384,298	100%	\$58,384,298	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		(\$16,630)				\$179,986		\$179,986		\$179,986		\$179,986	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$3,393,059
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$264,576
INVENTORIES	\$16,817
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$300,000
INSURANCE DEDUCTIBLES	\$20,000
MAJOR CRITICAL SYSTEMS FAILURES	\$500,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$2,093,314
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$200,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$1,648)

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CWN0000

INSTITUTION NORTH ARKANSAS COLLEGE

APPROPRIATION 291

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	6,750,000	6,750,000	6,750,000	6,800,000	6,800,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,149,150	1,150,000	1,150,000	1,200,000	1,200,000		
5 OPERATING EXPENSES	1,123,664	1,162,728	1,162,728	1,179,284	1,179,284		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	850						
11							
12							
13 TOTAL APPROPRIATION	\$9,023,664	\$9,062,728	\$9,062,728	\$9,179,284	\$9,179,284	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	7,966,964	8,006,028		7,925,968	7,925,968		
16 EDUCATIONAL EXCELLENCE TRUST FUND	488,753	505,383		505,383	505,383		
17 SPECIAL REVENUES * [WF2000]	567,947	567,947		567,947	567,947		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$9,023,664	\$9,079,358		\$8,999,298	\$8,999,298	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	(\$16,630)		\$179,986	\$179,986	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2140000

INSTITUTION NORTH ARKANSAS COLLEGE

APPROPRIATION A62

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	2,363,254	5,450,000	5,450,000	5,450,000	5,450,000		
2 EXTRA HELP WAGES	732,948	800,000	800,000	800,000	800,000		
3 OVERTIME	10,868	40,000	40,000	40,000	40,000		
4 PERSONAL SERVICES MATCHING	1,652,816	2,700,000	2,700,000	2,700,000	2,700,000		
5 OPERATING EXPENSES	3,662,122	7,000,000	7,000,000	7,000,000	7,000,000		
6 CONFERENCE FEES & TRAVEL	171,935	380,000	380,000	380,000	380,000		
7 PROFESSIONAL FEES AND SERVICES	226,516	400,000	400,000	400,000	400,000		
8 CAPITAL OUTLAY	311,856	2,000,000	2,000,000	2,000,000	2,000,000		
9 CAPITAL IMPROVEMENTS	822,971	11,000,000	11,000,000	11,000,000	11,000,000		
10 DEBT SERVICE	0	3,000,000	3,000,000	3,000,000	3,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	2,272,461	16,565,000	16,565,000	16,565,000	16,565,000		
12 PROMOTIONAL ITEMS	0	50,000	50,000	50,000	50,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$12,227,748	\$49,385,000	\$49,385,000	\$49,385,000	\$49,385,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	4,324,889	4,318,450		4,500,000	4,500,000		
19 ALL OTHER FEES	329,545	520,574		550,000	550,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME	30,869	20,000		30,000	30,000		
22 FEDERAL CASH FUNDS	7,542,445	10,000,000		15,000,000	15,000,000		
23 OTHER CASH FUNDS		34,525,976		29,305,000	29,305,000		
24 TOTAL INCOME	\$12,227,748	\$49,385,000		\$49,385,000	\$49,385,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2019-2021	RECOMMEND 2019-2021	2019-2021
REGULAR POSITIONS	372	372	399	400	400	
TOBACCO POSITIONS						
EXTRA HELP **	78	78	500	500	500	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

NORTH ARKANSAS COLLEGE  
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	5,485	329,000	0	(323,515)	4,000	330,957	0	(326,957)
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	6,135	0	0	6,135	5,000	0	0	5,000
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	1,231,143	1,184,587	0	46,556	1,251,700	1,094,431	0	157,269
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	8,930	0	(8,930)	0	15,344	0	(15,344)
7 OTHER	35,844	62,459	0	(26,615)	36,000	48,062	0	(12,062)
8 SUBTOTAL	\$1,278,607	\$1,584,976	\$0	(\$306,369)	\$1,296,700	\$1,488,794	\$0	(\$192,094)
9 ATHLETIC TRANSFER **	121,066			121,066	153,680			153,680
10 OTHER TRANSFERS ***	38,398			38,398	38,420			38,420
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$1,438,071	\$1,584,976	\$0	(\$146,905)	\$1,488,800	\$1,488,794	\$0	\$6

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other - Vending, Tournament-Net, Corporate Donations, Camps, Gym Use Fee, Intramurals, Copy Center, Student Activities

NOTE: Line 10 - Other Transfers - Student Government Fees

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

NORTH ARKANSAS COLLEGE  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:					<u>182</u>
(As of November 1, 2017 )					
Nonclassified Administrative Employees:					
White Male:	<u>13</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>
White Female:	<u>40</u>	Black Female:	<u>0</u>	Other Female:	<u>3</u>
Total		Total		Total	<u>43</u>
				Male:	<u>13</u>
				Female:	<u>43</u>
Nonclassified Health Care Employees:					
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>
Total		Total		Total	<u>0</u>
				Male:	<u>0</u>
				Female:	<u>0</u>
Classified Employees:					
White Male:	<u>22</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>
White Female:	<u>35</u>	Black Female:	<u>0</u>	Other Female:	<u>5</u>
Total		Total		Total	<u>40</u>
				Male:	<u>22</u>
				Female:	<u>40</u>
Faculty:					
White Male:	<u>24</u>	Black Male:	<u>0</u>	Other Male:	<u>4</u>
White Female:	<u>34</u>	Black Female:	<u>0</u>	Other Female:	<u>2</u>
Total		Total		Total	<u>36</u>
				Male:	<u>28</u>
				Female:	<u>36</u>
Total White Male:	<u>59</u>	Total Black Male:	<u>0</u>	Total Other Male:	<u>4</u>
Total White Female:	<u>109</u>	Total Black Female:	<u>0</u>	Total Other Female:	<u>10</u>
Total		Total		Total	<u>119</u>
				Male:	<u>63</u>
				Female:	<u>119</u>
Total White:	<u>168</u>	Total Black:	<u>0</u>	Total Other:	<u>14</u>
				<b>Total Minority:</b>	<u>14</u>
				Total	<u>182</u>
				Employees:	<u>182</u>

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

NORTH ARKANSAS COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
Goddess Office Products (Office Depot)	\$31,726.24	X					
Government Supply Services (Staples)	\$6,175.43	X					

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 2

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$355,941  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 5%

**ARKANSAS LEGISLATIVE AUDIT  
AUDIT OF NORTH ARKANSAS COLLEGE  
June 30, 2017**

<i>Finding:</i>	No Findings noted
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# NATIONAL PARK COLLEGE

## Dr. John Hogan, President

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### **ENABLING LAWS**

Act 678 of 2003 and Act 178 of 2018

### **INSTITUTION HISTORY AND ORGANIZATION**

National Park College is a comprehensive public two-year college and represents the merger of Garland County Community College and Quapaw Technical Institute. Both institutions began offering post-secondary coursework in 1973. National Park Community College was created by Act 678 of the 2003 Regular Session of the 84th General Assembly; official operations began on July 1, 2003. Enabling legislation includes appropriation Act 178 of the 2018 Fiscal Session of the 91st General Assembly. In 2014, the college rebranded to become National Park College (NPC). NPC is under the oversight of an elected board of trustees. As a formula driven institution, NPC concurs with recommendations of the Arkansas Higher Education Coordinating Board.

The NPC campus is located on 128 acres in Garland County outside the city limits of Hot Springs. NPC serves both the students in Garland County and the students in Montgomery and Pike Counties, but NPC also draws students from Clark, Hot Spring, and Saline Counties. Many of these students come from disadvantaged rural areas and would not be pursuing higher education if National Park College was not available to them. The College exists to serve the needs of its students and of the greater community it serves.

### **MISSION STATEMENT**

Learning is our focus; student success is our goal.

### **VALUES**

**Access** – We assist students in achieving their individual educational goals by creating a learning community that is accessible, convenient, caring, affordable, and secure.

**Excellence** – We strive for exemplary performance in all we do. Assessment of student learning is a means of measuring our success.

## NATIONAL PARK COLLEGE

### Dr. John Hogan, President

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**Accountability** - We are all accountable to ourselves and to one another in a learning community. We expect all members to act responsibly, behave ethically, and grow professionally.

**Collaboration** – We facilitate partnerships that enhance learning, solve problems, promote economic development, and improve quality of life.

**Mutual Respect and Support** – We recognize the dignity and inherent worth of all individuals. We create opportunities to explore diversity of ideas, individuals, and cultures through open communication.

### INSTITUTIONAL VISION

We aspire to be the premier comprehensive community college in the state by providing learning for life opportunities while offering exemplary service to our community.

As our mission states, learning is our focus; student success is our goal. NPC seeks to respond to the needs of students of varying levels of abilities. NPC offers the following degrees in various areas of study: Associate of Arts, Associate of Science, Associate of Liberal Studies, Associate of Science in Liberal Arts and Sciences, and Associate of Applied Science. In addition, the College also offers Technical Certificate and Certificate of Proficiency programs, secondary and post-secondary occupational education, Adult Education, and Community Service/Continuing Education/Workforce Development.

### INSTITUTIONAL ACCREDITATIONS

NPC is accredited by The Higher Learning Commission. Program accreditations are as follows:

- The Associate of Science in Nursing (RN) and the Practical Nurse Certificate (LPN) are approved by the Arkansas State Board of Nursing. The Associate-level degree program is also accredited by the Accreditation Commission for Education in Nursing, Inc. (ACEN).
- The Health Information Technology Associate of Applied Science program is accredited by the Commission on Accreditation for Health Informatics and Information Management Education (CAHIIM).
- The Medical Coding Program, a Technical Certificate, is approved by the American Health Information Management Association (AHIMA).

**NATIONAL PARK COLLEGE**  
**Dr. John Hogan, President**

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- The Medical Laboratory Technology Program is accredited by the National Accrediting Agency for Clinical Laboratory Sciences (NAACLS).
- The Radiography Program is accredited by the Joint Review Committee on Education in Radiologic Technology (JRCERT).
- National Park College's business programs are provisionally accredited by the Accreditation Council for Business Schools and Programs (ACBSP). They will be fully accredited following the 2018 self-study.
- National Park College's Paramedic Program is accredited by the Commission on Accreditation of Allied Health Education Programs for the Emergency Medical Services Professions (CoAEMSP).
- The Automotive program is also accredited by the Automotive Service Excellence Education Foundation (ASE).
- The Welding Program is accredited by the National Center for Construction Education and Research (NCCER).
- The Hospitality Program is accredited by the Accreditation Commission for Programs in Hospitality Administration (ACPHA).
- The Respiratory Therapy program is accredited by the Commission on Accreditation for Respiratory Care (CoARC) in 2012.

**NEW AND DELETED PROGRAMS; REALLOCATION OF FUNDS**

New Approved Programs

- Computer Networking
- Computer Science
- Computer Science – Computer Technology
- Computer Science – Gaming & Animation Design
- Computer Science – Cyber Security & Privacy
- Hospitality & Tourism – Event Management
- Hospitality & Tourism – Food Service Management
- Hospitality & Tourism – Lodging Management

**NATIONAL PARK COLLEGE**  
**Dr. John Hogan, President**

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Deleted Programs

- Paralegal
- Web Design

Reallocated Funds

Due to continued cut-backs in state funding, any possibilities of reallocation of funds were taken as cost savings. Thus reallocations could not occur.

**ALLOCATION OF NEW FUNDS**

National Park College made a request for a new position of Director of Campus Safety. That position was approved.

National Park College did not request additional cash appropriation.

National Park College is a formula driven entity and did not make a request for general revenue. Any increase in general revenue funding is a result of the recommendation made by the Arkansas Higher Education Coordinating Board. Any new funds received would be allocated for hiring new faculty, possible cost of living raises, and anticipated utility increases.

**CONCLUSION**

National Park College continues to provide postsecondary educational opportunities through quality learning experiences that contribute to the intellectual and cultural development of its students. The College continues to strengthen institutional quality through excellence in instruction. It provides quality lifelong learning through diverse and innovative comprehensive educational programs. All are encouraged to commit to the challenges that lie ahead as NPC continues to maximize its resources, striving for excellence, with a commitment to learning.

**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION NATIONAL PARK COLLEGE

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	10,943,860		10,943,860		10,943,860		11,113,420		11,113,420		11,113,420		11,113,420	
2 CASH	9,852,009		46,015,000		46,015,000		46,015,000		46,015,000		46,015,000		46,015,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$20,795,869	274	\$56,958,860	265	\$56,958,860	384	\$57,128,420	380	\$57,128,420	380	\$57,128,420	380	\$57,128,420	380
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	9,046,489	44%	9,046,489	16%			8,956,024	16%	8,956,024	16%	8,956,024	16%	8,956,024	16%
14 EDUCATIONAL EXCELLENCE TRUST FUND	1,237,747	6%	1,279,862	2%			1,279,862	2%	1,279,862	2%	1,279,862	2%	1,279,862	2%
15 WORKFORCE 2000	659,624	3%	659,624	1%			659,624	1%	659,624	1%	659,624	1%	659,624	1%
16 CASH FUNDS	9,852,009	47%	27,287,530	48%			27,287,530	48%	27,287,530	48%	27,287,530	48%	27,287,530	48%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	0	0%	18,727,470	33%			18,727,470	33%	18,727,470	33%	18,727,470	33%	18,727,470	33%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$20,795,869	100%	\$57,000,975	100%			\$56,910,510	100%	\$56,910,510	100%	\$56,910,510	100%	\$56,910,510	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		(\$42,115)				\$217,910		\$217,910		\$217,910		\$217,910	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$6,211,986
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,931,247
INVENTORIES	\$419,986
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$30,000
MAJOR CRITICAL SYSTEMS FAILURES	\$250,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,650,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$1,626,086
OTHER (FOOTNOTE BELOW)	\$0
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$304,667

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CWG0000

INSTITUTION NATIONAL PARK COLLEGE

APPROPRIATION 302

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	8,750,000	8,750,000	8,750,000	8,967,910	8,967,910		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,366,772	1,242,685	1,242,685	1,194,335	1,194,335		
5 OPERATING EXPENSES	799,685	925,000	925,000	925,000	925,000		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION	26,175	26,175	26,175	26,175	26,175		
10 WORKERS COMP/SURETY PREMIUM	1,229						
11							
12							
13 TOTAL APPROPRIATION	\$10,943,860	\$10,943,860	\$10,943,860	\$11,113,420	\$11,113,420	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	9,046,489	9,046,489		8,956,024	8,956,024		
16 EDUCATIONAL EXCELLENCE TRUST FUND	1,237,747	1,279,862		1,279,862	1,279,862		
17 SPECIAL REVENUES * [WF2000]	659,624	659,624		659,624	659,624		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$10,943,860	\$10,985,975		\$10,895,510	\$10,895,510	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	(\$42,115)		\$217,910	\$217,910	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2120000

INSTITUTION NATIONAL PARK COLLEGE

APPROPRIATION A72

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	2,765,828	9,626,240	9,626,240	9,626,240	9,626,240		
2 EXTRA HELP WAGES	1,190,310	1,265,000	1,265,000	1,265,000	1,265,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	222,761	1,310,904	1,310,904	1,310,904	1,310,904		
5 OPERATING EXPENSES	3,567,285	7,902,856	7,902,856	7,102,856	7,902,856		
6 CONFERENCE FEES & TRAVEL	74,608	300,000	300,000	300,000	300,000		
7 PROFESSIONAL FEES AND SERVICES	336,350	2,200,000	2,200,000	2,200,000	2,200,000		
8 CAPITAL OUTLAY	935,896	10,500,000	10,500,000	12,000,000	10,500,000		
9 CAPITAL IMPROVEMENTS	0	10,000,000	10,000,000	10,000,000	10,000,000		
10 DEBT SERVICE	758,971	1,900,000	1,900,000	1,200,000	1,900,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	1,000,000	1,000,000	1,000,000	1,000,000		
12 PROMOTIONAL ITEMS	0	10,000	10,000	10,000	10,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$9,852,009	\$46,015,000	\$46,015,000	\$46,015,000	\$46,015,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	8,717,009	7,981,804		7,981,804	7,981,804		
19 ALL OTHER FEES		15,000		15,000	15,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,135,000	2,272,143		2,272,143	2,272,143		
21 INVESTMENT INCOME		10,000		10,000	10,000		
22 FEDERAL CASH FUNDS		18,727,470		18,727,470	18,727,470		
23 OTHER CASH FUNDS		17,008,583		17,008,583	17,008,583		
24 TOTAL INCOME	\$9,852,009	\$46,015,000		\$46,015,000	\$46,015,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	274	265	384	380	380	
TOBACCO POSITIONS						
EXTRA HELP **	314	314	402	402	402	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

NATIONAL PARK COLLEGE  
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	0	0	0	0	9,000	0	0	9,000
4 STUDENT UNION	5,756	2,376	0	3,380	0	0	0	0
5 BOOKSTORE	1,366,882	1,367,236	0	(354)	1,540,000	1,540,000	0	0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	60,873	0	(60,873)	0	74,700	0	(74,700)
7 OTHER	0	25,974	0	(25,974)	0	86,600	0	(86,600)
8 SUBTOTAL	\$1,372,638	\$1,456,459	\$0	(\$83,821)	\$1,549,000	\$1,701,300	\$0	(\$152,300)
9 ATHLETIC TRANSFER **				0	0			0
10 OTHER TRANSFERS ***	94,700			94,700	152,300			152,300
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$1,467,338	\$1,456,459	\$0	\$10,879	\$1,701,300	\$1,701,300	\$0	\$0

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other - Student Intramurals \$25,974

NOTE: Line 10 - Other Transfers - Intramurals, Student Activities, Student Center, Orientation, Special Events, and Community Projects



**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

NATIONAL PARK COLLEGE  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:						281
(As of November 1, 2017 )						
Nonclassified Administrative Employees:						
White Male:	20	Black Male:	3	Other Male:	1	Total Male: 24
White Female:	34	Black Female:	3	Other Female:	1	Total Female: 38
Nonclassified Health Care Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: 0
White Female:	0	Black Female:	0	Other Female:	0	Total Female: 0
Classified Employees:						
White Male:	18	Black Male:	0	Other Male:	3	Total Male: 21
White Female:	34	Black Female:	3	Other Female:	2	Total Female: 39
Faculty:						
White Male:	62	Black Male:	1	Other Male:	3	Total Male: 66
White Female:	83	Black Female:	6	Other Female:	4	Total Female: 93
Total White Male:	100	Total Black Male:	4	Total Other Male:	7	Total Male: 111
Total White Female:	151	Total Black Female:	12	Total Other Female:	7	Total Female: 170
Total White:	251	Total Black:	16	Total Other:	14	Total Employees: 281
				<b>Total Minority:</b>	30	

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

NATIONAL PARK COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$1,040,647  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%

**ARKANSAS LEGISLATIVE AUDIT  
 AUDIT OF NATIONAL PARK COLLEGE  
 June 30, 2017**

<p><i>Finding No. 1:</i></p>	<p>During our examination of student accounts receivable and student enrollment data, we noted the following:</p> <p>The College's census enrollment report submitted to the Arkansas Department of Higher Education erroneously included 132 students that did not attend class. These students should have been administratively dropped from classes prior to the census date.</p>
<p><i>Institution's Response:</i></p>	<p>The College has petitioned the Arkansas Department of Higher Education to update the Fall 2016 reported census count, and was granted permission to resubmit the headcount numbers, which we have done. ADHE accepted our 'Submission Candidate' and reported to us on July 6, 2018, that our report will be validated, meaning that ADHE has accepted our corrections and will adjust our numbers as soon as it's feasible for them (ADHE) to do so. The College will now petition the Arkansas Department of Finance and Administration to write off, from our accounts receivable, the students' account balances in question. This is done in conjunction with Supplemental Finding Item 1, in this same audit. The College has strengthened our process of purging non-attending students to provide for an accurate eleven day head count by providing additional training and guidance to our employees.</p> <p>The College is making a concerted effort to improve our financial reporting process.</p>

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**NORTHWEST ARKANSAS COMMUNITY COLLEGE**  
**Dr. Evelyn E. Jorgenson, Chief Executive Officer and President**

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**INSTITUTION HISTORY AND ORGANIZATION**

**Our Vision**

Positively changing the lives of those we serve.

**Our Mission**

Empower lives, inspire learning, and strengthen community through accessible, affordable, quality education.

The NorthWest Arkansas Community College (NWACC) is a comprehensive, learning-centered two-year college dedicated primarily to meeting the educational needs of its defined service area. The comprehensive education includes technical occupational programs, freshman and sophomore programs for students to transfer to four-year colleges, specialty courses, professional continuing education courses, community enrichment classes, and business and industry training to meet the needs of the emerging and existing workforce.

NWACC's ADHE assigned service area is Benton and Washington counties, which has a combined estimated population of over 500,000 residents. NWACC taxing district was authorized pursuant to Act 252 of the First Special Session of 1989 on August 15, 1989. Voters in the Rogers and Bentonville public school districts passed a 3-mil property tax. Its inaugural classes were attended by more than 1,200 students in the fall of 1990 at a variety of locations, including high schools, chambers of commerce, municipal and leased facilities throughout the district. In serving a dynamic region of Arkansas, NWACC recognizes the importance of providing varied and abundant opportunities for learning. Day, evening, and weekend classes are offered at NWACC's main campus in Bentonville, at alternative locations in Rogers, Springdale, Farmington, and Fayetteville, and online. The College opened its fifth major facility on the main campus in January 2013, a three-story, 81,043 square feet Center for Health Professions. This dedicated health education building has allowed NWACC to expand its Associates Degree Nursing (A.D.N. RN) program, as well as other allied health programs.

The Melba Shewmaker National Child Protection Training Center renovation was completed on December 16, 2013. The Melba Shewmaker NCPTC, through the Workforce Development Division and through partnerships with Gundersen National Child Protection Training Center and local community partners, provides professional education, specialized training, technical assistance, and curriculum support for those involved in child protection and advocacy related fields or state designated mandated reporters (law enforcement, social work, counseling, education, healthcare, foster care, faith communities, state employees, etc.)

**NORTHWEST ARKANSAS COMMUNITY COLLEGE**  
**Dr. Evelyn E. Jorgenson, Chief Executive Officer and President**

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In 2018, the College has developed plans for two new facilities to expand educational opportunities for students served in the Northwest Arkansas area. There is a new facility planned on the Bentonville campus known as the Integrated Design Lab (IDL.) This building will be approximately 18,000 square feet and will cost approximately \$5,500,000. The College will pay for this project with available internal funds. The IDL is uniquely designed to provide learning environments for classes in art studies, construction technology and open student areas. Completion is to be in the fall of 2019. The second project will be constructed and owned by NWACC Foundation on land owned (20 acres purchased in 2014) by the College in Washington county Arkansas. This facility will provide a permanent center for NWACC students from the Washington county area. The cost of the Washington County Center is approximately \$12,000,000 and will provide approximately 38,000 square feet of classrooms, office space and student areas. The funding of this building will be a combination of internally generated funds by the Foundation and private donations. Expected completion of this project is also fall of 2019.

NWACC served 15,531 individual learners in Academic Year 2018. The 11,098 unduplicated college credit students are the majority of this total. Additionally 4,433 of workforce development students, and the learners in Adult Education classes are served.

In accomplishing its mission and goals, NWACC employees value academic, professional and personal integrity; they facilitate continuous learning for students and stakeholders; they value human resources over physical resources; they develop the potential of the individual to achieve excellence, anticipate and respond to needs by encouraging innovative ideas and technologies, respect differences and view them as strengths, and advance knowledge through individual and team challenges.

NWACC is accredited by The Higher Learning Commission of the North Central Association of Schools and Colleges (312-263-0456). NWACC participates in The Higher Learning Commission's Academic Quality Improvement Program (AQIP), a process for re-accreditation based on the principles and benefits of imbedding continuous improvement into the culture of the college.

NWACC has been one of the fastest growing higher education institutions in Arkansas. Student semester credit hours grew 70% from 87,466 in academic year 2004 to 148,538 in AY 2018. The college has flat state support, but is fortunate of have a diversified funding base. The base consists of property taxes, state and federal aid, student tuition and fees, and other institutionally generated revenues. Total operating budgets have increased 3.8% since FY2017 to \$42,209,418 projected in FY19. NWACC allocates 48% of revenues to instruction, 12% to instructional administration, 14% to student support, 14% to

**NORTHWEST ARKANSAS COMMUNITY COLLEGE**  
**Dr. Evelyn E. Jorgenson, Chief Executive Officer and President**

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administration, and 12% to maintenance of physical plant. Additionally; NWACC budgets 7.6% of the E&G funds as the Board of Trustees reserve and contingency fund.

NorthWest Arkansas Community College is governed by a local Board of Trustees composed of nine (9) members who are residents and qualified electors of the NWACC taxing district, the Rogers and Bentonville public school districts. According to §6-61-529, trustees are elected by zones for terms up to six (6) years by the qualified electors of each particular NWACC zone at the general election. All nine trustee positions were up for election in November 2012.

NorthWest Arkansas Community College will become a premier educational provider in northwest Arkansas by developing a responsive educational delivery system customized to the needs of learners and receiving organizations.

**1. For the learner community we will:**

Provide expanded access to educational opportunities for the population in general, but especially for under-served learners in all age groups who are disconnected from education by choice or circumstance and will actively support student retention and completion.

**2. For the business community we will:**

Enhance partnerships and collaborations with business and industry through innovative approaches to design and deliver training and education.

**3. For the owner community (taxpayers) we will:**

Enhance NWACC's capacity to achieve its initiatives by diversifying its resource base.

Provide educational and comprehensive programs, services and facilities to the owner community (taxpayers).

**4. For the pre-kindergarten through grade 16 community we will:**

Forge a systemic linkage with P-16 and University partners to achieve "seamlessness" in curriculum, technology and learner support and service delivery.

**NORTHWEST ARKANSAS COMMUNITY COLLEGE**  
**Dr. Evelyn E. Jorgenson, Chief Executive Officer and President**

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**5. For the college community we will:**

Align the organizational infrastructure of NWACC with College growth.

NWACC's FY19 personal services and operating expenses are covered in Act 188 of the 2018 Fiscal Session.



**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION NORTHWEST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	11,713,051		11,713,051		11,713,051		12,788,072		12,788,072		12,788,072		12,788,072	
2 CASH	30,744,924		202,510,000		202,510,000		203,500,000		203,500,000		203,500,000		203,500,000	
3 CHILD PROTECTION TRAINING CENTER	0		0		123,337		228,232		228,232		271,260		271,260	
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$42,457,975	874	\$214,223,051	913	\$214,346,388	1,073	\$216,516,304	1,118	\$216,516,304	1,099	\$216,559,332	1,118	\$216,559,332	1,099
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	10,619,202	25%	10,619,202	5%			11,634,489	5%	11,634,489	5%	11,677,517	5%	11,677,517	5%
14 EDUCATIONAL EXCELLENCE TRUST FUND	1,093,849	3%	1,131,068	1%			1,131,068	1%	1,131,068	1%	1,131,068	1%	1,131,068	1%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	28,092,237	66%	104,510,000	49%			127,750,000	59%	127,750,000	59%	127,750,000	59%	127,750,000	59%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	2,757,955	6%	98,000,000	46%			75,750,000	35%	75,750,000	35%	75,750,000	35%	75,750,000	35%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$42,563,244	100%	\$214,260,270	100%			\$216,265,557	100%	\$216,265,557	100%	\$216,308,585	100%	\$216,308,585	100%
22 EXCESS (FUNDING)/APPROPRIATION	(\$105,268)		(\$37,219)				\$250,747		\$250,747		\$250,747		\$250,747	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$9,530,354
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$5,308,941
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$6,670,313
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$2,448,900)

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME  
AND AHECB GENERAL REVENUE RECOMMENDATIONS  
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

**NWACC - M. SHEWMAKER NATIONAL CHILD PROTECTION TRAINING CENTER**

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES						
2 PERSONAL SERVICES MATCHING						
3 EXTRA HELP WAGES						
4 OPERATING EXPENSES	243,032	243,322	228,232	228,232	271,260	271,260
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$243,032	\$243,322	\$228,232	\$228,232	\$271,260	\$271,260
17 NET LOCAL INCOME	143,032	143,322				
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE		0	228,232	228,232	271,260	271,260
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **	100,000	100,000				
24 TOTAL SOURCES OF INCOME	\$243,032	\$243,322	\$228,232	\$228,232	\$271,260	\$271,260

FORM BR-2 Nonformula

\* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

\*\* Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

\*\*\*Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 23 - Other State Funds - Child First Arkansas

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CWA0000

INSTITUTION NORTHWEST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION \_\_\_\_\_ 313

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	11,706,987	11,713,051	11,713,051	12,788,072	12,788,072		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING							
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	6,065						
11							
12							
13 TOTAL APPROPRIATION	\$11,713,051	\$11,713,051	\$11,713,051	\$12,788,072	\$12,788,072	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	10,619,202	10,619,202		11,406,257	11,406,257		
16 EDUCATIONAL EXCELLENCE TRUST FUND	1,093,849	1,131,068		1,131,068	1,131,068		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$11,713,051	\$11,750,270		\$12,537,325	\$12,537,325	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	(\$37,219)		\$250,747	\$250,747	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CWA0100

INSTITUTION NWACC - CHILD PROTECTION TRAINING CENTER

APPROPRIATION N33

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES							
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING							
5 OPERATING EXPENSES	0	0	123,337	228,232	271,260		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10 SCHOLARSHIPS/AWARDS							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$123,337	\$228,232	\$271,260	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE				228,232	271,260		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$228,232	\$271,260	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2200000

INSTITUTION NORTHWEST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION B17

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	11,807,490	47,500,000	47,500,000	48,250,000	48,250,000		
2 EXTRA HELP WAGES	753,638	3,000,000	3,000,000	3,600,000	3,600,000		
3 OVERTIME	0	470,000	470,000	470,000	470,000		
4 PERSONAL SERVICES MATCHING	8,194,706	24,000,000	24,000,000	25,000,000	25,000,000		
5 OPERATING EXPENSES	8,257,693	76,400,000	76,400,000	73,000,000	73,000,000		
6 CONFERENCE FEES & TRAVEL	298,226	1,600,000	1,600,000	1,800,000	1,800,000		
7 PROFESSIONAL FEES AND SERVICES	770,084	6,000,000	6,000,000	6,300,000	6,300,000		
8 CAPITAL OUTLAY	626,188	19,500,000	19,500,000	20,000,000	20,000,000		
9 CAPITAL IMPROVEMENTS	0	15,000,000	15,000,000	15,000,000	15,000,000		
10 DEBT SERVICE	7,525	9,000,000	9,000,000	10,000,000	10,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL ITEMS	29,373	40,000	40,000	80,000	80,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$30,744,924	\$202,510,000	\$202,510,000	\$203,500,000	\$203,500,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	17,261,401	19,315,825		51,900,000	51,900,000		
19 ALL OTHER FEES	850,113	3,420,000		12,300,000	12,300,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME		40,000		50,000	50,000		
22 FEDERAL CASH FUNDS	2,757,955	98,000,000		75,750,000	75,750,000		
23 OTHER CASH FUNDS	9,980,723	81,734,175		63,500,000	63,500,000		
24 TOTAL INCOME	\$30,850,192	\$202,510,000		\$203,500,000	\$203,500,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	(\$105,268)	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	874	913	1,073	1,118	1,099	
TOBACCO POSITIONS			0			
EXTRA HELP **	109	360	360	360	360	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

NORTHWEST ARKANSAS COMMUNITY COLLEGE  
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	7,334	3,686	0	3,648	5,000	5,000	0	0
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	173,251	(11)	0	173,262	200,000	0	0	200,000
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	349,055	477,363	0	(128,308)	367,660	567,660	0	(200,000)
8 SUBTOTAL	\$529,640	\$481,038	\$0	\$48,602	\$572,660	\$572,660	\$0	\$0
9 ATHLETIC TRANSFER **	0			0				0
10 OTHER TRANSFERS ***	0			0				0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$529,640	\$481,038	\$0	\$48,602	\$572,660	\$572,660	\$0	\$0

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other - Includes vending machine operation, employee parking, external public services, Food Studies Operations and misc. auxiliary activities.

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

NORTHWEST ARKANSAS COMMUNITY COLLEGE  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:					<u>717</u>
(As of November 1, 2017 )					
Nonclassified Administrative Employees:					
White Male:	<u>30</u>	Black Male:	<u>2</u>	Other Male:	<u>5</u>
White Female:	<u>62</u>	Black Female:	<u>0</u>	Other Female:	<u>13</u>
				Total Male:	<u>37</u>
				Total Female:	<u>75</u>
Nonclassified Health Care Employees:					
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>
				Total Male:	<u>0</u>
				Total Female:	<u>0</u>
Classified Employees:					
White Male:	<u>35</u>	Black Male:	<u>0</u>	Other Male:	<u>12</u>
White Female:	<u>77</u>	Black Female:	<u>1</u>	Other Female:	<u>10</u>
				Total Male:	<u>47</u>
				Total Female:	<u>88</u>
Faculty:					
White Male:	<u>184</u>	Black Male:	<u>4</u>	Other Male:	<u>33</u>
White Female:	<u>211</u>	Black Female:	<u>10</u>	Other Female:	<u>28</u>
				Total Male:	<u>221</u>
				Total Female:	<u>249</u>
Total White Male:	<u>249</u>	Total Black Male:	<u>6</u>	Total Other Male:	<u>50</u>
Total White Female:	<u>350</u>	Total Black Female:	<u>11</u>	Total Other Female:	<u>51</u>
Total White:	<u>599</u>	Total Black:	<u>17</u>	Total Other:	<u>101</u>
				<b>Total Minority:</b>	<u>118</u>
				Total Employees:	<u>717</u>

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

NORTHWEST ARKANSAS COMMUNITY COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$137,862  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%



**ARKANSAS LEGISLATIVE AUDIT  
 AUDIT OF NORTHWEST ARKANSAS COMMUNITY COLLEGE  
 June 30, 2017**

<p><i>Finding No. 1:</i></p>	<p>On July 11, 2016, the College entered into a contract for a re-roofing project on the Shewmaker Center in the amount of \$387,612 by extending a job order contract with the contractor dated April 18, 2011 instead of soliciting bids on the project; however, Ark. Code Ann. § 19-4-1416 only allows extensions on job ordering contracting at the beginning of each new fiscal year not to exceed a total of four years.</p>
<p><i>Institution's Response:</i></p>	<p>The annual renewal of the JOC (job order contract) for the 2012 year had a clerical error on the agreement that incorrectly stated the initial contract start date was the 2012 year instead of 2011 when the contract originated. This clerical error was carried forward into each subsequent renewals causing staff to incorrectly believe the contract had an extra year of eligibility in July of 2016. NWACC has since terminated this JOC and has not gone back out to bid for another contract. NWACC does not use job order contracts anymore.</p>

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## **OZARKA COLLEGE**

### **Dr. Richard L. Dawe, President**

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#### **OZARKA COLLEGE HISTORY AND ORGANIZATION**

Ozarka College opened its doors as Ozarka Vocational-Technical School in 1975 to provide vocational training to residents of Fulton, Izard, Sharp and Stone Counties. The first class of 43 students graduated in July 1976 with degrees in Automotive Service, Food Service, Business Education, Building Trades, Industrial Equipment Technology, Licensed Practical Nursing and Major Appliance Service. Classes leading to GED certificates were also offered.

Ozarka now enrolls approximately 1,200 students per semester. In 1991, the Arkansas State Legislature passed ACT 1244, transforming Ozarka and a number of other vocational technical schools into technical colleges. In addition to the courses already offered, Ozarka began to provide courses for college transfer credit through articulation agreements with other state colleges and universities.

Ozarka formed a partnership with Arkansas State University to facilitate the development of college transfer coursework. In August 1993, Ozarka Technical College became a candidate for accreditation. In 1996, the Higher Learning Commission of the North Central Association of Colleges and Schools determined that Ozarka had fulfilled all requirements for accreditation.

In keeping with its mission and continued evolution, the College made another name change to Ozarka College in 1999, dropping the "Technical" to emphasize the full range of available degree programs.

Ozarka College now has transfer agreements in place with four-year colleges and universities around the state, allowing students in the Associate of Arts and Associate of Science programs to transfer easily.

As the campus has widened the scope of educational programs, services have been expanded to other locations in the region. With the main campus located in Melbourne, Ozarka also operates off-campus sites in Ash Flat, Mammoth Spring, and Mountain View as well as most high schools in the four county service region and southern Missouri. Distance education classes, including full degree programs, are also available via internet which offers Ozarka students more flexibility in scheduling classes.

The Ozarka College Mission is: Ozarka College provides life-changing experiences through education. The Mission is the basis for all of the College's primary activities that include approval to deliver thirty-two certificates of proficiency, fifteen technical certificates, ten associate of applied science degrees, and seven associate of science degrees and one associate of

**OZARKA COLLEGE**  
**Dr. Richard L. Dawe, President**

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art degree as approved by the Arkansas Department of Higher Education. Ozarka College also provides adult basic education for the area, and concurrent and continuing education.

Governance of Ozarka College is provided by the Board of Trustees, a seven person, Governor appointed Board representing the students and interests of our service region. Trustees serve a seven year appointment and may be eligible for reappointment by the Governor.

Ozarka College is fully accredited by the North Central Association of the Higher Learning Commission through the 2020-2021 academic year. The Registered Nursing and Licensed Practical Nursing programs are approved by the Arkansas State Board of Nursing, the Automotive Service Technology program is accredited by the National Automotive Technicians Education Foundation, and the Culinary Arts program is accredited by the American Culinary Federation. The College is approved by the Veterans Administration for individuals eligible for educational benefits under the GI Bill. Ozarka's Commercial and Professional Pilot degree programs are also approved for Part 141 operations by the FAA.

As Ozarka College looks to the future for advancing service and opportunities to its constituents, it is developing new and relevant programs to ensure graduates are prepared to quickly enter the workforce or advance in their careers. The new and exciting aviation program includes an associate degree in Aviation – Professional Pilot and in Aviation – Commercial Pilot for students seeking careers in aviation. Other new programs are being implemented in Agricultural Science, Information Science, and Welding.

Ozarka College is not requesting additional personnel positions nor appropriation for the 2019 – 2021 Biennium.

**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION OZARKA COLLEGE

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	4,382,329		4,382,329		4,882,329		4,438,086		4,438,086		4,438,086		4,438,086	
2 CASH	4,018,542		14,351,000		14,351,000		14,351,000		14,351,000		14,351,000		14,351,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$8,400,871	170	\$18,733,329	178	\$19,233,329	219	\$18,789,086	219	\$18,789,086	219	\$18,789,086	219	\$18,789,086	219
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	3,126,475	37%	3,126,475	17%			3,095,211	17%	3,095,211	17%	3,095,211	17%	3,095,211	17%
14 EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
15 WORKFORCE 2000	1,255,854	15%	1,255,854	7%			1,255,854	7%	1,255,854	7%	1,255,854	7%	1,255,854	7%
16 CASH FUNDS	3,291,727	39%	10,451,000	56%			10,451,000	56%	10,451,000	56%	10,451,000	56%	10,451,000	56%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	726,815	9%	3,900,000	21%			3,900,000	21%	3,900,000	21%	3,900,000	21%	3,900,000	21%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$8,400,871	100%	\$18,733,329	100%			\$18,702,065	100%	\$18,702,065	100%	\$18,702,065	100%	\$18,702,065	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$87,021		\$87,021		\$87,021		\$87,021	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$3,206,677
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$398,000
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$25,000
MAJOR CRITICAL SYSTEMS FAILURES	\$250,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,100,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$353,000
OTHER (FOOTNOTE BELOW)	\$508,700
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$571,977

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Other - Board Designated Operating Reserve (\$508,700)

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CTO0000

INSTITUTION OZARKA COLLEGE

APPROPRIATION 1XC

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	3,107,363	3,200,000	3,200,000	3,200,000	3,200,000		
2 EXTRA HELP WAGES	125,000	150,000	150,000	150,000	150,000		
3 OVERTIME	0	100	100	100	100		
4 PERSONAL SERVICES MATCHING	1,149,729	1,031,029	1,031,029	1,086,786	1,086,786		
5 OPERATING EXPENSES	0	200	200	200	200		
6 CONFERENCE FEES & TRAVEL	0	200	200	200	200		
7 PROFESSIONAL FEES AND SERVICES	0	200	200	200	200		
8 CAPITAL OUTLAY	0	200	200	200	200		
9 FUNDED DEPRECIATION	0	200	200	200	200		
10 CAPITAL IMPROVEMENTS	0	200	200	200	200		
11 MTN VIEW CAMPUS H&FC			500,000				
12 WORKERS COMP/SURETY PREMIUM	237						
13 TOTAL APPROPRIATION	\$4,382,329	\$4,382,329	\$4,882,329	\$4,438,086	\$4,438,086	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	3,126,475	3,126,475		3,095,211	3,095,211		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	1,255,854	1,255,854		1,255,854	1,255,854		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$4,382,329	\$4,382,329		\$4,351,065	\$4,351,065	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$87,021	\$87,021	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2870000

INSTITUTION OZARKA COLLEGE

APPROPRIATION B63

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	1,099,113	3,150,000	3,150,000	3,150,000	3,150,000		
2 EXTRA HELP WAGES	42,266	275,000	275,000	275,000	275,000		
3 OVERTIME	0	1,000	1,000	1,000	1,000		
4 PERSONAL SERVICES MATCHING	922,540	1,850,000	1,850,000	1,850,000	1,850,000		
5 OPERATING EXPENSES	1,582,848	4,400,000	4,400,000	4,400,000	4,400,000		
6 CONFERENCE FEES & TRAVEL	25,405	100,000	100,000	100,000	100,000		
7 PROFESSIONAL FEES AND SERVICES	0	250,000	250,000	250,000	250,000		
8 CAPITAL OUTLAY	62,297	225,000	225,000	225,000	225,000		
9 CAPITAL IMPROVEMENTS	0	3,500,000	3,500,000	3,500,000	3,500,000		
10 DEBT SERVICE	284,072	575,000	575,000	575,000	575,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL ITEMS	0	25,000	25,000	25,000	25,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$4,018,542	\$14,351,000	\$14,351,000	\$14,351,000	\$14,351,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	3,146,025	4,500,000		4,500,000	4,500,000		
19 ALL OTHER FEES	132,340	1,250,000		1,250,000	1,250,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME	13,362	30,000		30,000	30,000		
22 FEDERAL CASH FUNDS	726,815	3,900,000		3,900,000	3,900,000		
23 OTHER CASH FUNDS		4,671,000		4,671,000	4,671,000		
24 TOTAL INCOME	\$4,018,542	\$14,351,000		\$14,351,000	\$14,351,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	170	178	219	219	219	
TOBACCO POSITIONS						
EXTRA HELP **	100	100	100	100	100	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

OZARKA COLLEGE  
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	0	0	0	0	0	0	0	0
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	0	0	0	0	0	0	0	0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	0	0	0	0	0	0	0	0
8 SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	0			0	0			0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.



**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

OZARKA COLLEGE

(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:					146
(As of November 1, 2017 )					
Nonclassified Administrative Employees:					
White Male:	13	Black Male:	0	Other Male:	0
White Female:	21	Black Female:	0	Other Female:	0
Total		Total		Total	13
				Total	Female: 21
Nonclassified Health Care Employees:					
White Male:	1	Black Male:	0	Other Male:	0
White Female:	7	Black Female:	0	Other Female:	0
Total		Total		Total	1
				Total	Female: 7
Classified Employees:					
White Male:	8	Black Male:	0	Other Male:	1
White Female:	24	Black Female:	0	Other Female:	0
Total		Total		Total	9
				Total	Female: 24
Faculty:					
White Male:	32	Black Male:	0	Other Male:	0
White Female:	39	Black Female:	0	Other Female:	0
Total		Total		Total	32
				Total	Female: 39
Total White Male:	54	Total Black Male:	0	Total Other Male:	1
Total White Female:	91	Total Black Female:	0	Total Other Female:	0
Total		Total		Total	55
				Total	Female: 91
Total White:	145	Total Black:	0	Total Other:	1
				<b>Total Minority:</b>	1
				Total	Employees: 146

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

Institution

OZARKA COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$30,720  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%

**ARKANSAS LEGISLATIVE AUDIT  
AUDIT OF OZARKA COLLEGE  
June 30, 2017**

<p><i>Finding No. 1:</i></p>	<p>Financial statements should be presented fairly in conformity with generally accepted accounting principles as prescribed by the Governmental Accounting Standards Board (GASB). The College's internal control system did not detect or prevent material misstatements in the financial statements. Key errors in the Statement of Revenues, Expenses, and Changes in Net Position, the Statement of Cash Flows, and the Notes to the Financial Statements included:</p> <p><u>Statement of Revenues, Expenses, and Changes in Net Position and Statement of Cash Flows</u></p> <p>Student tuition and fees (net of scholarship discounts and allowances) and scholarships and fellowships expense were overstated by \$529,023 due to the omission of institutional scholarships from the scholarship allowance.</p> <p><u>Notes to the Financial Statements</u></p> <p>Cash on deposit in state treasury of \$20,000 was omitted and deposits with trustee money market accounts of \$87,613 were misclassified as U. S. Treasury Funds in the College's Public Fund Deposits and Investments note.</p> <p>The financial statements were corrected by College personnel during the audit.</p>
<p><i>Institution's Response:</i></p>	<p>During Ozarka College's recent audit, an error was discovered in the scholarship allowance schedule. The institutional scholarships were reported as scholarship expense rather than as an adjustment to tuition and fees revenue. The template used to create the scholarship and allowance schedule has been revised and the correct column highlighted for the institutional scholarships. Careful review of all transactions will be made to help prevent this mistake from being repeated in the future.</p> <p>In addition, \$20,000 of cash on deposit with the state treasury was inadvertently left out of the Public Funds Deposit and Investment note and deposits with trustee money market accounts were misclassified as U.S. Treasury Funds. These adjustments have been noted on the institution's copy and a memo placed in the upcoming audit file to ensure that these items are included and properly classified in subsequent audits.</p>

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**PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**  
**Dr. G. Keith Pinchback - Chancellor**

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**ENABLING LAWS**

Act 560 of 1965 and Act 186 of the Fiscal Session, 2018

**MISSION AND CORE VALUES**

PCCUA is a multi-campus, two year college serving the communities in Eastern Arkansas. The College is committed to helping every student succeed. We provide high-quality, accessible educational opportunities and skills development to promote life-long learning, and we engage in the lives of our students and our communities.

Phillips Community College respects the diversity of its student body and community. The College also recognizes the worth and potential of each student. Therefore, the college affirms the following beliefs and values:

<b>Student Success</b>	<b>We are committed to the success of every student. We believe all students, given the right conditions, can learn. We believe those conditions include high expectations reflected in a rigorous curriculum and personal engagement evidenced by a faculty and staff who invest themselves in the lives of our students and our communities.</b>
<b>The Power of Education</b>	We believe learning begins at birth and should last a lifetime. We believe in the power of education to transform lives and build strong, productive communities.
<b>Diversity</b>	We respect the inherent worth and dignity of every person.

# PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Dr. G. Keith Pinchback - Chancellor

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## HISTORY AND ORGANIZATION

In 1964, leaders from all parts of Arkansas became enthusiastic about the public community college concept and undertook the difficult task of amending the state's constitution to permit the development of a system of community colleges in Arkansas. The official history of Phillips County Community College dates from two events in 1965: (1) Act 560 of the Arkansas State Legislature, which paved the way for establishing community colleges; and (2) an affirmative vote by the people of Phillips County on October 23, 1965, which provided the local financial support for the College.

**November 1, 1965**

**The Board of Trustees was appointed by the Governor of the State and met for the first time officially creating Phillips County Community College. An early order of business for the Board was the election of Dr. John Easley as the first President of the College. The Board of Trustees decided that since construction of a new plant would take approximately two years, classes would begin in the Naval Reserve Building in Helena. The building served as home for Phillips County Community College for two years.**

**May, 1968**

The first graduating class was announced. Construction of the permanent College facilities was also completed in 1968.

In 1972, the Fine Arts Center and Lily Peter Auditorium were completed with generous support from the community. In 1976, the Nursing Education Complex was completed, and in 1982, the Technical & Industrial Education Complex was opened. The Easley Administration building was completed in 1986, and a year later, the College's library was renovated and named the Lewis Library, thanks to the generosity of the A. B. Lewis family. Since that time, the College has experienced growth with an expansion of the curriculum and facilities. Enrollment increased steadily in the early 1990's, and the Asa W. Bonner Student Center was dedicated in 1991. The Mitchell Science Annex was added to the Nursing Education Complex in 1992. In 1993, the historic Pillow-Thompson House in Helena was donated to the College by Josephine Thompson and her son, George de Man. The house was renovated with the generous support of community and historic preservation grants and reopened in May of 1997.

## PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Dr. G. Keith Pinchback - Chancellor

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**March, 1996**

The people of Arkansas County passed a referendum to annex that county into the PCCC taxing district. The Board of Trustees changed the name of the college to Phillips Community College to reflect the multi-county support and began plans to expand the off-campus programs in Stuttgart. In June 1996, the State transferred the former Rice Belt Technical Institute in DeWitt to Phillips Community College.

**July 1, 1996**

**Phillips Community College became a member of the University of Arkansas System.**

The campuses in Arkansas County have grown to include day and evening classes in Stuttgart and general education programs in DeWitt. The Stuttgart facility is equipped with traditional classrooms, science labs, computer labs, a large technical training lab, compressed video labs for distance learning, a library, large lecture room, bookstore, and offices. Construction of the Grand Prairie Center on the Stuttgart Campus was completed in 2011. The DeWitt facility expansion and reconstruction included an addition of 14,000 square feet and renovations to 15,000 square feet. The addition includes traditional and distance learning classrooms, library, and student center. In 2003, the Grand Prairie War Memorial Auditorium Board voted to offer a long-term lease of the auditorium to the College as a technology training center. In 2007, the National Guard Armory in DeWitt was leased to the College as a headquarters for the agriculture program.

Phillips Community College of the University of Arkansas has always been a leader and innovator in higher education in Arkansas. The College has grown from an original enrollment of fewer than 250 students in 14 program areas to over 1,600 students in a wide range of academic, occupational/technical, workforce, and continuing education programs both on-campus and on-line. New programs are continually being developed so that PCCUA remains responsive to the educational and workforce needs of the people of the Arkansas Delta and the Grand Prairie.

### ACCREDITATION

Phillips Community College is accredited by the Higher Learning Commission of the North Central Association of Colleges and Schools.

**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	10,392,225		10,392,225		10,392,225		10,535,597		10,535,597		10,535,597		10,535,597	
2 CASH	8,602,075		45,630,000		45,630,000		45,630,000		45,630,000		45,630,000		45,630,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$18,994,300	241	\$56,022,225	325	\$56,022,225	325	\$56,165,597	325	\$56,165,597	325	\$56,165,597	325	\$56,165,597	325
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	9,063,088	48%	9,063,088	16%			8,972,457	16%	8,972,457	16%	8,972,457	16%	8,972,457	16%
14 EDUCATIONAL EXCELLENCE TRUST FUND	805,941	4%	805,941	1%			833,364	1%	833,364	1%	833,364	1%	833,364	1%
15 WORKFORCE 2000	523,196	3%	523,196	\$0			523,196	1%	523,196	1%	523,196	1%	523,196	1%
16 CASH FUNDS	6,038,082	32%	42,130,000	\$0			42,130,000	75%	42,130,000	75%	42,130,000	75%	42,130,000	75%
17 SPECIAL REVENUES	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
18 FEDERAL FUNDS	2,563,993	13%	3,500,000	6%			3,500,000	6%	3,500,000	6%	3,500,000	6%	3,500,000	6%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	18,994,300	100%	56,022,225	24%			55,959,017	100%	55,959,017	100%	55,959,017	100%	55,959,017	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$206,580		\$206,580		\$206,580		\$206,580	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$10,630,709
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	2,769,896
INVENTORIES	59,847
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	150,000
MAJOR CRITICAL SYSTEMS FAILURES	300,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	2,052,890
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	500,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$4,798,076

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.



**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CWP0000

INSTITUTION PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS  
HELENA CAMPUS

APPROPRIATION 308

DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /		LEGISLATIVE RECOMMENDATION	
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	5,570,169	5,534,070	5,534,070	5,611,909	5,611,909		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,206,060	1,225,905	1,225,905	1,243,148	1,243,148		
5 OPERATING EXPENSES	447,363	456,877	456,877	463,303	463,303		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10 WORKERS COMPE/SURETY PREMIUM	916						
11							
12							
13 TOTAL APPROPRIATION	\$7,224,508	\$7,216,852	\$7,216,852	\$7,318,360	\$7,318,360	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	6,418,567	6,410,911		6,320,280	6,320,280		
16 EDUCATIONAL EXCELLENCE TRUST FUND	805,941	805,941		833,364	833,364		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$7,224,508	\$7,216,852		\$7,153,644	\$7,153,644	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$164,716	\$164,716	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CWP0000

INSTITUTION PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS  
DEWITT CAMPUS

APPROPRIATION 1BW

DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /		LEGISLATIVE RECOMMENDATION	
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	748,752	762,388	762,388	769,904	769,904		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	253,608	244,878	244,878	247,292	247,292		
5 OPERATING EXPENSES	326,404	286,973	286,973	289,802	289,802		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,328,764	\$1,294,239	\$1,294,239	\$1,306,998	\$1,306,998	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	805,568	771,043		771,043	771,043		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	523,196	523,196		523,196	523,196		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,328,764	\$1,294,239		\$1,294,239	\$1,294,239	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$12,759	\$12,759	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CWP0000

INSTITUTION PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS  
STUTT GART CAMPUS

APPROPRIATION 413

DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /		LEGISLATIVE RECOMMENDATION	
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	1,267,700	1,297,118	1,297,118	1,317,187	1,317,187		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	257,004	262,995	262,995	267,064	267,064		
5 OPERATING EXPENSES	314,249	321,021	321,021	325,988	325,988		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,838,953	\$1,881,134	\$1,881,134	\$1,910,239	\$1,910,239	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	1,838,953	1,881,134		1,881,134	1,881,134		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,838,953	\$1,881,134		\$1,881,134	\$1,881,134	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$29,105	\$29,105	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNium**

FUND 2150000

INSTITUTION PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS  
HELENA CAMPUS

APPROPRIATION A73

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	424,642	3,500,000	3,500,000	3,500,000	3,500,000		
2 EXTRA HELP WAGES	301,446	750,000	750,000	750,000	750,000		
3 OVERTIME	74,236	140,000	140,000	140,000	140,000		
4 PERSONAL SERVICES MATCHING	1,142,537	1,500,000	1,500,000	1,500,000	1,500,000		
5 OPERATING EXPENSES	2,592,105	4,675,000	4,675,000	4,675,000	4,675,000		
6 CONFERENCE FEES & TRAVEL	250,238	400,000	400,000	400,000	400,000		
7 PROFESSIONAL FEES AND SERVICES	427,012	1,000,000	1,000,000	1,000,000	1,000,000		
8 CAPITAL OUTLAY	958,921	2,800,000	2,800,000	2,800,000	2,800,000		
9 CAPITAL IMPROVEMENTS	0	10,000,000	10,000,000	10,000,000	10,000,000		
10 DEBT SERVICE	727,931	2,800,000	2,800,000	2,800,000	2,800,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL ITEMS	15,588	25,000	25,000	25,000	25,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$6,914,656	\$27,590,000	\$27,590,000	\$27,590,000	\$27,590,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	1,229,598	1,734,253		1,811,610	1,811,610		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	49,617	45,000		45,000	45,000		
21 INVESTMENT INCOME	15,584	15,000		15,000	15,000		
22 FEDERAL CASH FUNDS	2,563,993	3,500,000		3,500,000	3,500,000		
23 OTHER CASH FUNDS	3,055,864	22,295,747		22,218,390	22,218,390		
24 TOTAL INCOME	\$6,914,656	\$27,590,000		\$27,590,000	\$27,590,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	145	188	188	188	188	
TOBACCO POSITIONS	0	0	0	0	0	
EXTRA HELP **	58	600	600	600	600	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2150000

INSTITUTION PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS  
DEWITT CAMPUS

APPROPRIATION B08

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	0	750,000	750,000	750,000	750,000		
2 EXTRA HELP WAGES	31,838	200,000	200,000	200,000	200,000		
3 OVERTIME	34	70,000	70,000	70,000	70,000		
4 PERSONAL SERVICES MATCHING	0	250,000	250,000	250,000	250,000		
5 OPERATING EXPENSES	78,957	1,150,000	1,150,000	1,150,000	1,150,000		
6 CONFERENCE FEES & TRAVEL	4,463	50,000	50,000	50,000	50,000		
7 PROFESSIONAL FEES AND SERVICES	0	50,000	50,000	50,000	50,000		
8 CAPITAL OUTLAY	125,638	250,000	250,000	250,000	250,000		
9 CAPITAL IMPROVEMENTS	0	5,000,000	5,000,000	5,000,000	5,000,000		
10 DEBT SERVICE	0	1,000,000	1,000,000	1,000,000	1,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$240,930	\$8,770,000	\$8,770,000	\$8,770,000	\$8,770,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	240,930	350,000		350,000	350,000		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS		8,420,000		8,420,000	8,420,000		
24 TOTAL INCOME	\$240,930	\$8,770,000		\$8,770,000	\$8,770,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	35	66	66	66	66	
TOBACCO POSITIONS	0	0	0	0	0	
EXTRA HELP **	10	150	150	150	150	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNium**

FUND 2150000

INSTITUTION PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS  
STUTT GART CAMPUS

APPROPRIATION A81

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	561,337	1,100,000	1,100,000	1,100,000	1,100,000		
2 EXTRA HELP WAGES	98,523	275,000	275,000	275,000	275,000		
3 OVERTIME	9,994	70,000	70,000	70,000	70,000		
4 PERSONAL SERVICES MATCHING	368,548	425,000	425,000	425,000	425,000		
5 OPERATING EXPENSES	330,423	1,150,000	1,150,000	1,150,000	1,150,000		
6 CONFERENCE FEES & TRAVEL	18,509	50,000	50,000	50,000	50,000		
7 PROFESSIONAL FEES AND SERVICES	25	50,000	50,000	50,000	50,000		
8 CAPITAL OUTLAY	59,130	250,000	250,000	250,000	250,000		
9 CAPITAL IMPROVEMENTS	0	4,900,000	4,900,000	4,900,000	4,900,000		
10 DEBT SERVICE	0	1,000,000	1,000,000	1,000,000	1,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$1,446,489	\$9,270,000	\$9,270,000	\$9,270,000	\$9,270,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	1,446,489	635,757		640,000	640,000		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS		8,634,243		8,630,000	8,630,000		
24 TOTAL INCOME	\$1,446,489	\$9,270,000		\$9,270,000	\$9,270,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	61	71	71	71	71	
TOBACCO POSITIONS	0	0	0	0	0	
EXTRA HELP **	14	150	150	150	150	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS  
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING	DEBT	NET
						EXPENSES	SERVICE	
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	0	0	0	0	0	0	0	0
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	52,361	0	0	52,361	55,000	55,000	0	0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	40,008	0	(40,008)	0	37,000	0	(37,000)
7 OTHER	77,872	27,326	0	50,546	76,000	39,000	0	37,000
8 SUBTOTAL	130,233	67,334	0	62,899	131,000	131,000	0	0
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	0			0	0			0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	130,233	67,334	0	62,899	131,000	131,000	0	0

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

FORM BR-5

NOTE: Line 7 - Other - Facility Rental

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:						193
(As of November 1, 2017 )						
Nonclassified Administrative Employees:						
White Male:	9	Black Male:	6	Other Male:	0	Total Male: 15
White Female:	27	Black Female:	17	Other Female:	0	Total Female: 44
Nonclassified Health Care Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: 0
White Female:	0	Black Female:	0	Other Female:	0	Total Female: 0
Classified Employees:						
White Male:	12	Black Male:	16	Other Male:	0	Total Male: 28
White Female:	28	Black Female:	18	Other Female:	0	Total Female: 46
Faculty:						
White Male:	20	Black Male:	2	Other Male:	1	Total Male: 23
White Female:	31	Black Female:	6	Other Female:	0	Total Female: 37
Total White Male:	41	Total Black Male:	24	Total Other Male:	1	Total Male: 66
Total White Female:	86	Total Black Female:	41	Total Other Female:	0	Total Female: 127
Total White:	127	Total Black:	65	Total Other:	1	Total Employees: 193
				<b>Total Minority:</b>	66	

FORM BR-6



**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$510,327  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%

**ARKANSAS LEGISLATIVE AUDIT  
 AUDIT OF PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS  
 June 30, 2017**

<i>Finding No. 1:</i>	To verify the accuracy of student enrollment data submitted to the Arkansas Department of Higher Education, we examined supporting documentation for sixty-eight students and discovered two students, reported as enrolled, had withdrawn from Fall 2016 classes prior to the eleventh class day.
<i>Institution's Response:</i>	This finding was the result of a data entry error. The students did withdraw before the 11th class day; however, a "W" grade was incorrectly entered for the students. We have developed a report that will be generated in future semesters that will identify any students that have incorrectly been assigned a "W" grade before the 11th class day. In addition, we have corrected the students' transcripts to make sure they were not penalized by the data entry error.

## **SOUTH ARKANSAS COMMUNITY COLLEGE**

### **Dr. Barbara R. Jones**

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#### **ENABLING LAWS**

Act 171 of 1975, Act 1244 of 1991 and Act 205 of 2016

#### **INSTITUTION HISTORY AND ORGANIZATION**

Amendment Number 52 to the Arkansas Constitution provides the constitutional authority for the establishment of state supported community colleges in Arkansas. Arkansas Code title 6 Education, Chapter 61 Post Secondary Institutions Generally, Subchapters 5 and 6 provide the statutory authority for the establishment and operation of the college. The original Oil Belt Vocation – Technical School located on East Main opened its doors in 1967. Act 1244 of 1991 authorized the name change to Oil Belt Technical College in 1991 and authorized an expanded mission.

Act 171 of the regular session of 1975 authorized Southern State College to establish a branch campus in El Dorado beginning July 1, 1975, to be known as the Southern State College, El Dorado Branch. In 1976 the name was changed to Southern Arkansas University, El Dorado Branch. The Branch was governed by the Board of Trustees of the Southern Arkansas University.

Under the Arkansas Code provisions noted above, a Steering Committee was formed to gather signatures calling for a special election to merge Oil Belt Technical College, a state-supported technical college governed by the State Board of Higher Education and Southern Arkansas University – El Dorado Branch, a two-year state-supported branch governed by the Southern Arkansas University Board of Trustees. Both boards endorsed holding the election and on March 31, 1992, the majority of electors voting in the special election in Union County established the Union County Community College District authorizing a one-half mill levy on the real and personal property of Union County to support the College. The Governor appointed the first Board of Trustees and named the institution the South Arkansas Community College. The Board was officially sworn in on April 14, 1992. The College had a transition period until July 1, 1992, when the predecessor colleges were officially abolished. The new College began operation under its own budgetary authority and Board of Trustees. The College operates its East Campus (formerly Oil Belt Technical College) and its West Campus (formerly Southern Arkansas University—El Dorado Branch) in El Dorado. The College has offered classes in Warren since 2003. Located at 300 South West Avenue, the campus still includes the Junior College Building built in 1905 with the site

## **SOUTH ARKANSAS COMMUNITY COLLEGE**

### **Dr. Barbara R. Jones**

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continually used for public education since 1858. Currently Act 105 of the Fiscal Session of 2018 authorizes an appropriation for Personal Services and Operating Expenses.

#### Board of Trustees

South Arkansas Community College is governed by a nine-member Board of Trustees. Under the option selected by the Board of Trustees as provided by Act 1349 of 1995, the positions on the Board shall become vacant as current terms expire and persons who are residents and qualified electors of the community college district shall be appointed by the Governor for a term of six (6) years.

#### Mission Statement

South Arkansas Community College promotes excellence in learning, teaching, and service; provides lifelong educational opportunities; and serves as a cultural, intellectual and economic resource for the community.

#### Purposes

The primary activities of South Arkansas Community College are outlined in the College's purposes as follows: to provide an environment that fosters excellence in learning and teaching; to provide a university transfer program of high academic quality for students who plan to continue their education; to offer degree and certificate programs to develop or enhance occupational skills that prepare learners for a changing global economy; to provide developmental courses to prepare students to do college level work; to provide adult education and workforce development; to provide comprehensive student services to enhance students' success; to promote the civic and cultural life and the economic development of the community; and to make education accessible through innovative instructional methods.

A major milestone for the College was the opening of the Charles E. Hays Advanced Manufacturing Training Center. The 15,000 sf facility, opened by Governor Asa Hutchison on June 20, 2018, is now home to the college's process technology, industrial technology and advanced welding programs. In addition, the partnership with local industries included donations of funds, as well as train tracks, a rail car and tanker trailers to support continuing industrial training for the local oil, chemical and trucking industries. The college was able to secure federal and state grants and added donations and cash on hand to

## SOUTH ARKANSAS COMMUNITY COLLEGE

### Dr. Barbara R. Jones

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fund the almost \$2 million project with no additional financing. Another significant event occurred on April 13, 2018. The College's Administration Building, originally built in 1905 and on the National Register of Historic Places since 1978, was struck by lightning, causing a fire. Local firefighters and the building sprinkler system contained the fire to the attic, however the building suffered near catastrophic water damage as it was doused with over 2,000,000 gallons of water. The College is working to restore the building with completion anticipated in fall, 2019.

**Non-Formula Request:** The South Arkansas Arboretum is approximately twelve acres of property owned by the El Dorado School District and leased to the State of Arkansas Department of Parks and Tourism. Act 1039 of 1990 added the classification of arboretum to the Arkansas State Park System as the fiftieth state park. Located in El Dorado (Union County), it is Arkansas' only state park located within a city. An operating agreement between the State of Arkansas Department of Parks and Tourism and South Arkansas Community College (SouthArk) dated May 20, 1994, states that the College will manage and operate the park.

**Features:** The Arboretum offers education and recreational activities for visitors and features plants indigenous to Arkansas' West Gulf Coastal Plain region, plus flowering azaleas and camellias. Signs identify many of the trees, including shortleaf and loblolly pines, southern and sweet bay magnolias, black gum white ash, American sycamore, Carolina beech, American holly, black cherry, sugar maple, and oak species such as water, post, southern red, white and over cup oaks. The site's facilities include more than two miles of walking trails. Limited numbers of wildflowers bloom spring through fall. Birds seen year-round include northern cardinals, blue jays, Carolina wrens and chickadees, tufted titmice, northern mockingbirds, and American robins. Summer tanagers and Acadian and great-crested flycatchers have also been reported. Building improvements include restrooms, a pavilion, bridges and a gazebo. Projects have included perimeter fencing, a service road into the property, trails, the construction of wooden bridges and two small dams to create ponds. Though the rolling terrain of the property was intended for preserving native vegetation, flowering azaleas and camellias were imported to a portion of the acreage to make the arboretum attractive to visitors. By the early 1990s the Arboretum had fallen on hard times. Community leaders including Jodie Mahony, former State legislator, sought to preserve the park and obtained some general improvement funds and other monies for the facility. It was at this point that the lease/operating agreement were enacted to help preserve the park.

**SOUTH ARKANSAS COMMUNITY COLLEGE**  
**Dr. Barbara R. Jones**

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**Current Funding:** Currently, SouthArk provides funding for the Arboretum through the College's operational budget. While designated a state park, the State of Arkansas Department of Parks and Tourism does not provide any funding for the park. The Arkansas College and university funding formula provides no funds for the operation of the Arboretum. The College ensures the park is open seven (7) days a week during daylight hours. SouthArk provides a full time groundskeeper. Extra help and maintenance services are provided as needed for routine maintenance of the grounds and facilities. Private contributions from local fund raising functions and volunteer labor have provided a portion of the garden and plant activity maintenance. The South Arkansas Arboretum Committee is appointed by the SouthArk Board of Trustees and directs Arboretum activities.

**Goals of the South Arkansas Arboretum:**

- To provide an educational site by serving as a living laboratory for elementary, secondary and college age groups, as well as the general public
- To provide a recreational site for walkers and joggers where nature's beauty may be enjoyed
- To provide a preservation site for the unique West Gulf Coastal Plain flora and fauna
- To provide the community with a natural location for scheduled events

**Usage:** Each year thousands visit the park. The park is used by various school groups for Ester egg hunts, birthday parties, fall festival, weddings, club meetings and photographers for beautiful natural backgrounds, walkers, seasonal events, gardeners, and many others from South Arkansas.

**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION SOUTH ARKANSAS COMMUNITY COLLEGE

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	7,057,112		7,130,895		7,130,895		7,439,510		7,439,510		7,439,510		7,439,510	
2 CASH	10,183,835		35,303,015		35,303,015		35,303,015		35,303,015		35,303,015		35,303,015	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$17,240,947	181	\$42,433,910	183	\$42,433,910	327	\$42,742,525	327	\$42,742,525	327	\$42,742,525	327	\$42,742,525	327
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	6,034,307	35%	6,034,307	14%			6,252,791	15%	6,252,791	15%	6,252,791	15%	6,252,791	15%
14 EDUCATIONAL EXCELLENCE TRUST FUND	565,999	3%	585,257	1%			585,257	1%	585,257	1%	585,257	1%	585,257	1%
15 WORKFORCE 2000	455,589	3%	455,589	1%			455,589	1%	455,589	1%	455,589	1%	455,589	1%
16 CASH FUNDS	8,452,113	49%	20,734,015	49%			20,734,015	49%	20,734,015	49%	20,734,015	49%	20,734,015	49%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	1,731,722	10%	14,569,000	34%			14,569,000	34%	14,569,000	34%	14,569,000	34%	14,569,000	34%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	1,217	0%	2,000	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$17,240,947	100%	\$42,380,168	100%			\$42,596,652	100%	\$42,596,652	100%	\$42,596,652	100%	\$42,596,652	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$53,742				\$145,873		\$145,873		\$145,873		\$145,873	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$3,063,666
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$0
INVENTORIES	\$0
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$0
INSURANCE DEDUCTIBLES	\$0
MAJOR CRITICAL SYSTEMS FAILURES	\$0
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$0
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$0
OTHER (FOOTNOTE BELOW)	\$0
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$3,063,666

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME  
AND AHECB GENERAL REVENUE RECOMMENDATIONS  
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

SOUTH ARKANSAS COMMUNITY COLLEGE - ARBORETUM

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	22,232	22,615	22,615	22,615	22,615	22,615
2 PERSONAL SERVICES MATCHING	10,575	10,680	10,680	10,680	10,680	10,680
3 EXTRA HELP WAGES	0	5,705	5,705	5,705	5,705	5,705
4 OPERATING EXPENSES	30,736	36,000	36,000	36,000	36,000	36,000
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$63,543	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
17 NET LOCAL INCOME						
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE			75,000	75,000	75,000	75,000
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000

FORM BR-2 Nonformula

\* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

\*\* Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

\*\*\*Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.



**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CWS0000

INSTITUTION SOUTH ARKANSAS COMMUNITY COLLEGE

APPROPRIATION \_\_\_\_\_ 793

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	4,427,910	4,512,992	4,512,992	4,600,000	4,600,000		
2 EXTRA HELP WAGES	120,000	128,651	128,651	130,000	130,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,415,000	1,422,357	1,422,357	1,572,357	1,572,357		
5 OPERATING EXPENSES	1,083,333	1,046,895	1,046,895	1,117,153	1,117,153		
6 CONFERENCE FEES & TRAVEL	10,000	10,000	10,000	10,000	10,000		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	10,000	10,000	10,000	10,000		
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	869						
11							
12							
13 TOTAL APPROPRIATION	\$7,057,112	\$7,130,895	\$7,130,895	\$7,439,510	\$7,439,510	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	6,034,307	6,034,307		6,252,791	6,252,791		
16 EDUCATIONAL EXCELLENCE TRUST FUND	565,999	585,257		585,257	585,257		
17 SPECIAL REVENUES * [WF2000]	455,589	455,589		455,589	455,589		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	1,217	2,000					
21 TOTAL INCOME	\$7,057,112	\$7,077,153		\$7,293,637	\$7,293,637	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$53,742		\$145,873	\$145,873	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds - State Appropriation Tuition Adjustment Fund

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2210000

INSTITUTION SOUTH ARKANSAS COMMUNITY COLLEGE

APPROPRIATION B78

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	3,302,149	8,895,663	8,895,663	8,870,663	8,870,663		
2 EXTRA HELP WAGES	230,215	1,044,591	1,044,591	1,044,591	1,044,591		
3 OVERTIME	31,114	81,225	81,225	81,225	81,225		
4 PERSONAL SERVICES MATCHING	1,125,213	3,744,429	3,744,429	3,744,429	3,744,429		
5 OPERATING EXPENSES	3,085,380	8,531,408	8,531,408	8,531,408	8,531,408		
6 CONFERENCE FEES & TRAVEL	155,697	781,498	781,498	781,498	781,498		
7 PROFESSIONAL FEES AND SERVICES	23,042	712,590	712,590	712,590	712,590		
8 CAPITAL OUTLAY	230,225	653,535	653,535	653,535	653,535		
9 CAPITAL IMPROVEMENTS	1,477,515	7,000,000	7,000,000	7,000,000	7,000,000		
10 DEBT SERVICE	484,927	833,076	833,076	833,076	833,076		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	18,759	3,000,000	3,000,000	3,000,000	3,000,000		
12 PROMOTIONAL ITEMS	19,600	25,000	25,000	50,000	50,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$10,183,835	\$35,303,015	\$35,303,015	\$35,303,015	\$35,303,015	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	3,907,549	3,675,322		3,675,322	3,675,322		
19 ALL OTHER FEES	1,163,721	1,050,931		1,447,268	1,447,268		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	145,793	177,639		177,639	177,639		
21 INVESTMENT INCOME	7,817	8,000		8,000	8,000		
22 FEDERAL CASH FUNDS	1,731,722	14,569,000		14,569,000	14,569,000		
23 OTHER CASH FUNDS	3,227,234	15,822,123		15,425,786	15,425,786		
24 TOTAL INCOME	\$10,183,835	\$35,303,015		\$35,303,015	\$35,303,015	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	181	183	327	327	327	
TOBACCO POSITIONS						
EXTRA HELP **	75	75	175	175	175	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

SOUTH ARKANSAS COMMUNITY COLLEGE  
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	71,635	75,080	0	(3,445)	79,448	72,000	0	7,448
4 STUDENT UNION	0		0	0	0	0	0	0
5 BOOKSTORE	929,808	957,210	0	(27,402)	919,200	918,304	0	896
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	451,097	783,281	0	(332,184)	424,300	795,000	0	(370,700)
8 SUBTOTAL	\$1,452,540	\$1,815,571	\$0	(\$363,031)	\$1,422,948	\$1,785,304	\$0	(\$362,356)
9 ATHLETIC TRANSFER **	0			0				0
10 OTHER TRANSFERS ***	370,075			370,075	370,000			370,000
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$1,822,615	\$1,815,571	\$0	\$7,044	\$1,792,948	\$1,785,304	\$0	\$7,644

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other - Conference Center Rental, Student Services, Murphy Arts District

NOTE: Line 10 - Other Transfers - Conference Center Operations, Student Activities Fee, Bookstore Operations

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

SOUTH ARKANSAS COMMUNITY COLLEGE  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:					157
(As of November 1, 2017 )					
Nonclassified Administrative Employees:					
White Male:	21	Black Male:	3	Other Male:	0
White Female:	26	Black Female:	4	Other Female:	2
				Total Male:	24
				Total Female:	32
Nonclassified Health Care Employees:					
White Male:	0	Black Male:	0	Other Male:	0
White Female:	0	Black Female:	0	Other Female:	0
				Total Male:	0
				Total Female:	0
Classified Employees:					
White Male:	10	Black Male:	5	Other Male:	0
White Female:	19	Black Female:	10	Other Female:	2
				Total Male:	15
				Total Female:	31
Faculty:					
White Male:	16	Black Male:	1	Other Male:	1
White Female:	30	Black Female:	7	Other Female:	0
				Total Male:	18
				Total Female:	37
Total White Male:	47	Total Black Male:	9	Total Other Male:	1
Total White Female:	75	Total Black Female:	21	Total Other Female:	4
Total White:	122	Total Black:	30	Total Other:	5
				<b>Total Minority:</b>	35
				Total Employees:	157

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

SOUTH ARKANSAS COMMUNITY COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$132,000  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%

**ARKANSAS LEGISLATIVE AUDIT  
 AUDIT OF SOUTH ARKANSAS COMMUNITY COLLEGE  
 June 30, 2017**

<p><i>Finding No. 1:</i></p>	<p>The College discovered, and we confirmed, four fraudulent charges on College purchasing card (P-card) accounts by online hackers who had obtained account information. During October 2016, three payments totaling \$3,998 were made to Blading Landscaping, and one payment of \$3,266 was made to a Red Seal Meal PayPal account. All charges were reversed, and the College was reimbursed by the next billing cycle dated November 15, 2016.</p>
<p><i>Institution's Response:</i></p>	<p>P-card transactions are reviewed on a timely basis and any questionable charges are researched by the card holder and the procurement office. In this case, fraudulent charges were discovered during the employee review process on two different P-cards in October 2016 and the employees notified the procurement office. US Bank was notified immediately of the fraudulent charges. The bank cancelled the cards and reissued new ones to the card holders. Once US Bank confirmed the charges were fraudulent, they credited the college account in November 2016. This is the exact process prescribed by Office of State Procurement.</p>
<p><i>Finding No. 2:</i></p>	<p>Financial statements are the responsibility of the College's management and should be presented in conformity with accounting principles generally accepted in the United States of America. The College has policies and procedures to properly record and classify transactions in the financial statements; however, material misstatements in the financial statements were detected during the audit. These misstatements had no effect on the College's reported net position at June 30, 2017; and the financial statements were subsequently corrected by College personnel during audit fieldwork. Key errors in the Comparative Statement of Revenues, Expenses, and Changes in Net Position, Comparative Statement of Cash Flows, and the Notes to the Financial Statements included:</p> <p><u>Comparative Statement of Net Position</u></p> <ul style="list-style-type: none"> <li>a) Due to the recording of incorrect amounts, deposits with trustees were understated by \$492,096.</li> <li>b) Bonds, certificates of indebtedness, and capital leases payable were understated by \$492,096.</li> <li>c) Accounts receivable and unearned revenue for student tuition and fees were overstated by \$746,603.</li> </ul> <p><u>Comparative Statement of Cash Flows</u></p> <p>The proceeds related to the capital lease payable – energy savings contract of \$2,406,172 deposited with a trustee was not reported in the noncash transactions section.</p>

**ARKANSAS LEGISLATIVE AUDIT  
 AUDIT OF SOUTH ARKANSAS COMMUNITY COLLEGE  
 June 30, 2017**

	<p><u>Notes to the Financial Statements</u></p> <ul style="list-style-type: none"> <li>a) The amount reported for net pension liability was understated by \$1,238,624 and was not in agreement with the amount reported on the Comparative Statement of Net Position.</li> <li>b) The amount reported for commitments was understated by \$2,079,960 due to incorrect contract balances reported and the omission of an architect contract and a construction contract.</li> </ul> <p>A similar finding was reported in the previous two audits.</p>
<p><i>Institution's          Response:</i></p>	<p>Deposits with trustees and bonds, certificates of indebtedness and capital leases were understated because the amount on the Comparative Statement of Net Position included only the amount drawn from the financial institution at June 30, 2017 and not the total available in the contract between the College and the financial institution. A journal entry has been done to record the additional funds available in the contract. Accounts receivable and deferred revenue were overstated for the fall 2017 students that had registered before June 30, 2017. It was our first full new year on our new software. We made the adjustments in our system to not record registrations until the new fiscal year. The Net Pension error was due to the prior year amount not being updated for current year changes. The VPFA and Controller's office now reviews the footnotes to the financial statements in more detail to ensure that the footnotes accurately support the information reported in the financial statements</p>

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## **SOUTHERN ARKANSAS UNIVERSITY TECH**

### **Jason Morrison, Chancellor**

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#### **INSTITUTION HISTORY AND ORGANIZATION**

Southern Arkansas University Tech is a public, not-for-profit, two-year college that specializes in technical training and offers the first two years of a university transfer program. The college is located approximately 100 miles south of Little Rock in the south central section of the State. Primarily, SAU Tech serves the counties of Ouachita, Columbia, Dallas, and Calhoun.

According to the U.S. Census Bureau, Census 2010, population diversity in this service area is composed of 59.3% White, 37.6% Black or African American, 3.1% Other ethnic origins

The General Assembly of Arkansas created Southwest Technical Institute (SWTI) in 1967, with the purpose of providing a technically trained workforce for the growing Highland Industrial Park in which the institution was located. The Brown Foundation of Houston, Texas, which purchased the Shumaker Naval Ammunition Depot for use as an Industrial Park, donated 70 acres of land and 6 buildings, and this formed the initial physical facilities of the school. The State Board of Education operated SWTI until 1975 when, by an Act of the Arkansas legislature, Southwest Technical Institute became Southern Arkansas University Tech (SAU Tech), under the governance of the Board of Trustees of Southern Arkansas University. With this change, the college came under the jurisdiction of the Arkansas Department of Higher Education with the authority to grant up to and including the associate of arts, associate of science, and associate of applied science degrees.

In addition to offering traditional classroom courses, SAU Tech was one of the first colleges in Arkansas to receive approval through The Higher Learning Commission to offer its degrees online, and the status of its online offerings continues to thrive. SAU Tech is a diverse institution with several non-traditional programs under its umbrella. The college enjoys a sizeable enrollment in its high school concurrent credit program, which services eight counties in south Arkansas. The college also operates the Career Academy, which provides secondary vocational education programs for ten high schools in five surrounding counties. In addition, the college's Adult Education of Calhoun, Columbia and Ouachita Counties program provides basic skills training to adults with less than a high school education. Additionally, SAU Tech operates the Environmental Training Academy with a mission of providing statewide training to managers and operating personnel in the operation of city and industrial water, wastewater, and solid waste facilities as well as backflow prevention certification. Also under SAU Tech's umbrella is the Arkansas Fire Training Academy. Through operations at the main site in Camden and through satellite operations in northeast, northwest, and central Arkansas, the Arkansas Fire Training Academy provides

## **SOUTHERN ARKANSAS UNIVERSITY TECH**

### **Jason Morrison, Chancellor**

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quality training and certification on a statewide basis to Arkansas fire services for fire and related emergency service programs. It also provides limited firefighter training on an international basis.

SAU Tech is unique in that it is the only college or university in the state that is located in an industrial park. Its location provides broad exposure to the industries located in the park and makes it well situated to address the educational needs of its industrial neighbors. SAU Tech understands its role in economic development and workforce training in south Arkansas through training opportunities for area business and industry as well as collaboration with other public and private entities in the area to develop strategies for economic growth.

The college's core values define the qualities and principles the institution regards as priorities and by which it will conduct its operations. Through The Higher Learning Commission's AQIP process, SAU Tech transformed its strategic plan, which included the development of a challenging vision statement that positions the institution for "*Leading Arkansas in Economic and Educational Transformations*." SAU Tech recognizes its function as a two-year college in south Arkansas is multifaceted. The college's mission provides for quality educational programs delivered through various technologies and methodologies to meet the needs of its constituencies. SAU Tech believes it meets this mission through diverse programs, which afford educational opportunities to high school students, traditional as well as non-traditional students, adults requiring a high school equivalent, employees in the surrounding workforce, and statewide certification/licensure training. The college's strategic goals support its mission and focus on student success, access to higher education, quality programs, accountability and institutional effectiveness, resource development, and partnerships, collaborative efforts, and workforce and economic development.

**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY TECH

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	5,928,832		5,928,636		5,928,636		5,996,756		5,996,756		5,996,756		5,996,756	
2 CASH	6,564,980		19,625,000		19,625,000		19,625,000		19,625,000		19,625,000		19,625,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$12,493,812	166	\$25,553,636	198	\$25,553,636	238	\$25,621,756	239	\$25,621,756	239	\$25,621,756	239	\$25,621,756	239
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	196	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	5,705,511	46%	5,705,511	22%			5,648,456	22%	5,648,456	22%	5,648,456	22%	5,648,456	22%
14 EDUCATIONAL EXCELLENCE TRUST FUND	223,125	2%	230,717	1%			230,717	1%	230,717	1%	230,717	1%	230,717	1%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	4,637,878	37%	16,125,000	63%			16,125,000	63%	16,125,000	63%	16,125,000	63%	16,125,000	63%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	1,927,102	15%	3,500,000	14%			3,500,000	14%	3,500,000	14%	3,500,000	14%	3,500,000	14%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$12,493,812	100%	\$25,561,228	100%			\$25,504,173	100%	\$25,504,173	100%	\$25,504,173	100%	\$25,504,173	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		(\$7,592)				\$117,583		\$117,583		\$117,583		\$117,583	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$3,541,578
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$412,425
INVENTORIES	\$10,000
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$50,000
MAJOR CRITICAL SYSTEMS FAILURES	\$150,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$600,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$1,000,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$1,319,153

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CSS0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY TECH

APPROPRIATION 294

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	3,775,639	3,777,639	3,777,639	3,821,044	3,821,044		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,000,000	1,000,000	1,000,000	1,011,490	1,011,490		
5 OPERATING EXPENSES	1,002,997	1,000,997	1,000,997	1,012,498	1,012,498		
6 CONFERENCE FEES & TRAVEL	50,000	50,000	50,000	50,575	50,575		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	100,000	100,000	100,000	101,149	101,149		
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	196						
11							
12							
13 TOTAL APPROPRIATION	\$5,928,832	\$5,928,636	\$5,928,636	\$5,996,756	\$5,996,756	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	196						
15 GENERAL REVENUE	5,705,511	5,705,511		5,648,456	5,648,456		
16 EDUCATIONAL EXCELLENCE TRUST FUND	223,125	230,717		230,717	230,717		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$5,928,832	\$5,936,228		\$5,879,173	\$5,879,173	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	(\$7,592)		\$117,583	\$117,583	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2170000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY TECH

APPROPRIATION A65

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	2,046,951	3,800,000	3,800,000	3,800,000	3,800,000		
2 EXTRA HELP WAGES	89,819	200,000	200,000	200,000	200,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	859,773	1,300,000	1,300,000	1,300,000	1,300,000		
5 OPERATING EXPENSES	2,384,703	4,200,000	4,200,000	4,200,000	4,200,000		
6 CONFERENCE FEES & TRAVEL	62,949	150,000	150,000	150,000	150,000		
7 PROFESSIONAL FEES AND SERVICES	24,525	400,000	400,000	400,000	400,000		
8 CAPITAL OUTLAY	351,039	500,000	500,000	500,000	500,000		
9 CAPITAL IMPROVEMENTS	56,989	6,000,000	6,000,000	6,000,000	6,000,000		
10 DEBT SERVICE	242,633	1,075,000	1,075,000	1,075,000	1,075,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	445,599	2,000,000	2,000,000	2,000,000	2,000,000		
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$6,564,980	\$19,625,000	\$19,625,000	\$19,625,000	\$19,625,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	3,557,219	3,821,974		3,821,974	3,821,974		
19 ALL OTHER FEES	631,026	648,856		648,856	648,856		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	401,799	84,600		84,600	84,600		
21 INVESTMENT INCOME	47,834	30,000		30,000	30,000		
22 FEDERAL CASH FUNDS	1,927,102	3,500,000		3,500,000	3,500,000		
23 OTHER CASH FUNDS		11,539,570		11,539,570	11,539,570		
24 TOTAL INCOME	\$6,564,980	\$19,625,000		\$19,625,000	\$19,625,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	166	198	238	239	239	
TOBACCO POSITIONS						
EXTRA HELP **	175	175	175	175	175	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

SOUTHERN ARKANSAS UNIVERSITY TECH  
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	91,649	80,606	0	11,043	134,500	238,382	0	(103,882)
2 HOUSING	269,551	280,810	0	(11,259)	363,320	363,320	0	0
3 FOOD SERVICES	0	0	0	0	0	0	0	0
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	0	0	0	0	0	0	0	0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	0	0	0	0	0	0	0	0
8 SUBTOTAL	\$361,200	\$361,416	\$0	(\$216)	\$497,820	\$601,702	\$0	(\$103,882)
9 ATHLETIC TRANSFER **	0			0	103,882			103,882
10 OTHER TRANSFERS ***	0			0	0			0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$361,200	\$361,416	\$0	(\$216)	\$601,702	\$601,702	\$0	\$0

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

SOUTHERN ARKANSAS UNIVERSITY TECH  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:					136
(As of November 1, 2017 )					
Nonclassified Administrative Employees:					
White Male:	5	Black Male:	4	Other Male:	0
White Female:	14	Black Female:	5	Other Female:	0
Total		Total		Total	9
				Total	Female: 19
Nonclassified Health Care Employees:					
White Male:	0	Black Male:	0	Other Male:	0
White Female:	0	Black Female:	0	Other Female:	0
Total		Total		Total	0
				Total	Female: 0
Classified Employees:					
White Male:	16	Black Male:	5	Other Male:	0
White Female:	16	Black Female:	8	Other Female:	1
Total		Total		Total	21
				Total	Female: 25
Faculty:					
White Male:	31	Black Male:	2	Other Male:	0
White Female:	24	Black Female:	4	Other Female:	1
Total		Total		Total	33
				Total	Female: 29
Total White Male:	52	Total Black Male:	11	Total Other Male:	0
Total White Female:	54	Total Black Female:	17	Total Other Female:	2
Total		Total		Total	63
				Total	Female: 73
Total White:	106	Total Black:	28	Total Other:	2
				<b>Total Minority:</b>	30
				Total	Employees: 136

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

SOUTHERN ARKANSAS UNIVERSITY TECH

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$406,517  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%



**ARKANSAS LEGISLATIVE AUDIT  
AUDIT OF SOUTHERN ARKANSAS UNIVERSITY TECH  
June 30, 2017**

<i>Finding:</i>	No Findings noted
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# **ARKANSAS ENVIRONMENTAL TRAINING ACADEMY**

## **Jason Morrison, Chancellor**

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### **INSTITUTION HISTORY AND ORGANIZATION**

The Arkansas Environmental Training Academy is a division of Southern Arkansas University Tech in Camden, Arkansas. The Academy is the designated Environmental Training Center for the State of Arkansas. Created in the early 1970's, the Academy is mandated by the State Legislature to provide environmental education and training programs for municipal and industrial operator licensing Programs administered by the Arkansas Department of Health and the Arkansas Department of Environmental Quality. The Academy staff is comprised of (1) Director, (1) Assistant Director, (5) Program Coordinator/Instructors, (20) Part-time (Adjunct) Instructors and (2) Administrative Staff.

The Academy is made up of five distinct divisions:

- Water
- Wastewater
- Backflow Prevention
- Solid Waste Management
- Environmental Health & Safety

### **Institutional Goals, Objectives and Strategies:**

The Goal of the Arkansas Environmental Training Academy is to provide quality training and certification services that lead to the protection and sustainability of the state's natural resources and the public health and welfare of the citizens of the State of Arkansas. This goal is accomplished by providing training that leads to state licensure for our students. Academy services are provided on-campus, off-campus and by Internet delivery to municipal, private, and industrial personnel statewide.

## **ARKANSAS ENVIRONMENTAL TRAINING ACADEMY**

### **Jason Morrison, Chancellor**

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The Objective of the Academy is to provide quality training programs that enable municipal, private, and industrial personnel to achieve and/or maintain Arkansas Department of Environmental Quality (ADEQ) and/or Arkansas Department of Health (ADH) licensure and/or certification.

The strategies involved to accomplishing these objectives include:

- Continually monitor, review, and revise our training programs to ensure they meet the latest state and federal regulations and guidelines.
- Evaluate student learning by giving pre-exams, post-exams and written classroom quizzes in all courses and monitor the pass/fail rates for applicable certification and licensure exams.
- Provide professional development opportunities for full-time and part-time staff.
- Deliver Water, Wastewater, Backflow, Solid Waste, and Environmental Health and Safety training at locations statewide.
- Deliver training via alternative learning methodologies, such as internet delivery.
- Continue to identify industry groups for the purpose of developing partnerships and to identify training needs to better serve the State of Arkansas.
- The AETA partnered with the Texas A&M Engineering Extension Service (TEEX) to become an OSHA Host Training Organization for the state of Arkansas. The AETA will provide OSHA safety training statewide.
- Southern Arkansas University Tech, through Portfolio Development, provides college credit for AETA non-credit training. AETA Students can earn college credit towards the Associate of Professional Studies Degree, with an Emphasis in Environmental Management.

## ARKANSAS ENVIRONMENTAL TRAINING ACADEMY

Jason Morrison, Chancellor

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Training Statistics: Student enrollment has increased over 40% in the last 10-years.

- AETA FY 2017-2018 Biennium Training Statistics:
- Number of Classes: **628**
- Number of Students: **6,765**
- Number of Training Hours: **10,750.5**
- Training Locations: **45**
- Communities Served: **494**

The Short Term:

The Academy has achieved growth in our programs while our budget has remained flat or decreased. With the lack of sufficient funding, the Academy has sought state and federal training grants to balance our budget, those grants have all expired.

The Long Term Needs:

Due to the success and growth of our programs and the increasing demand for training state wide, the Academy is requesting an increase in funding of \$150,000 annually to hire an Instructor, Administrative Specialists I and provide revenue to support training statewide.

**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION ARKANSAS ENVIRONMENTAL TRAINING ACADEMY

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	405,690		406,959		520,775		513,590		513,590		521,128		521,128	
2 CASH	256,585		1,573,000		1,573,000		1,573,000		1,573,000		1,573,000		1,573,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$662,275	20	\$1,979,959	20	\$2,093,775	26	\$2,086,590	26	\$2,086,590	26	\$2,094,128	26	\$2,094,128	26
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	368,404	56%	368,404	19%			475,035	23%	475,035	23%	482,573	23%	482,573	23%
14 EDUCATIONAL EXCELLENCE TRUST FUND	37,286	6%	38,555	2%			38,555	2%	38,555	2%	38,555	2%	38,555	2%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	256,585	39%	1,073,000	54%			1,073,000	51%	1,073,000	51%	1,073,000	51%	1,073,000	51%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	0	0%	500,000	25%			500,000	24%	500,000	24%	500,000	24%	500,000	24%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$662,275	100%	\$1,979,959	100%			\$2,086,590	100%	\$2,086,590	100%	\$2,094,128	100%	\$2,094,128	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$0		\$0		\$0		\$0	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$673,893
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$10,000
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$20,000
MAJOR CRITICAL SYSTEMS FAILURES	\$100,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$65,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$100,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$378,893

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME  
AND AHECB GENERAL REVENUE RECOMMENDATIONS  
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 INSTRUCTION	367,397	447,021	513,890	513,890	524,851	524,851
2 INSTITUTIONAL SUPPORT	295,225	334,038	384,006	384,006	392,197	392,197
3 O & M PHYSICAL PLANT	9,815	8,500	9,772	9,772	9,980	9,980
4						
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$672,437	\$789,559	\$907,668	\$907,668	\$927,028	\$927,028
17 NET LOCAL INCOME	266,747	382,600	394,078	394,078	405,900	405,900
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	368,404	368,404	475,035	475,035	482,573	482,573
20 EDUCATIONAL EXCELLENCE	37,286	38,555	38,555	38,555	38,555	38,555
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$672,437	\$789,559	\$907,668	\$907,668	\$927,028	\$927,028

FORM BR-2 Nonformula

\* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

\*\* Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

\*\*\*Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CSS0000

INSTITUTION ARKANSAS ENVIRONMENTAL TRAINING ACADEMY

APPROPRIATION 296

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	245,221	250,000	309,970	305,693	310,180		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	50,000	44,970	65,781	64,873	65,825		
5 OPERATING EXPENSES	99,864	101,269	134,304	132,451	134,395		
6 CONFERENCE FEES & TRAVEL	10,558	10,720	10,720	10,573	10,728		
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 WORKMAN'S COMP/SURETY PREMIUM	47						
11							
12							
13 TOTAL APPROPRIATION	\$405,690	\$406,959	\$520,775	\$513,590	\$521,128	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	368,404	368,404		475,035	482,573		
16 EDUCATIONAL EXCELLENCE TRUST FUND	37,286	38,555		38,555	38,555		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$405,690	\$406,959		\$513,590	\$521,128	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.



**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2170000

INSTITUTION ARKANSAS ENVIRONMENTAL TRAINING ACADEMY

APPROPRIATION A67

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	146,638	532,000	532,000	532,000	532,000		
2 EXTRA HELP WAGES		50,000	50,000	50,000	50,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	75,055	150,000	150,000	150,000	150,000		
5 OPERATING EXPENSES	24,569	152,689	152,689	152,689	152,689		
6 CONFERENCE FEES & TRAVEL	10,323	63,311	63,311	63,311	63,311		
7 PROFESSIONAL FEES AND SERVICES		50,000	50,000	50,000	50,000		
8 CAPITAL OUTLAY		175,000	175,000	175,000	175,000		
9 CAPITAL IMPROVEMENTS		400,000	400,000	400,000	400,000		
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$256,585	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	256,585	400,000		400,000	400,000		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS		1,000		1,000	1,000		
21 INVESTMENT INCOME		4,000		4,000	4,000		
22 FEDERAL CASH FUNDS		500,000		500,000	500,000		
23 OTHER CASH FUNDS		668,000		668,000	668,000		
24 TOTAL INCOME	\$256,585	\$1,573,000		\$1,573,000	\$1,573,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	20	20	26	26	26	
TOBACCO POSITIONS						
EXTRA HELP **	50	50	50	50	50	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY  
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	0	0	0	0	0	0	0	0
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	0	0	0	0	0	0	0	0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	0	0	0	0	0	0	0	0
8 SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	0			0	0			0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:					10
(As of November 1, 2017 )					
Nonclassified Administrative Employees:					
White Male:	2	Black Male:	0	Other Male:	0
White Female:	0	Black Female:	0	Other Female:	0
Total		Total		Total	2
				Total	0
Nonclassified Health Care Employees:					
White Male:	0	Black Male:	0	Other Male:	0
White Female:	0	Black Female:	0	Other Female:	0
Total		Total		Total	0
				Total	0
Classified Employees:					
White Male:	0	Black Male:	0	Other Male:	0
White Female:	1	Black Female:	1	Other Female:	0
Total		Total		Total	0
				Total	2
Faculty:					
White Male:	5	Black Male:	0	Other Male:	0
White Female:	1	Black Female:	0	Other Female:	0
Total		Total		Total	5
				Total	1
Total White Male:	7	Total Black Male:	0	Total Other Male:	0
Total White Female:	2	Total Black Female:	1	Total Other Female:	0
Total		Total		Total	7
				Total	3
Total White:	9	Total Black:	1	Total Other:	0
				<b>Total Minority:</b>	1
				Total	10
				Total	10

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

ARKANSAS ENVIRONMENTAL TRAINING ACADEMY

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$0  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%

# **ARKANSAS FIRE TRAINING ACADEMY**

## **Jason Morrison, Chancellor**

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### **INSTITUTION HISTORY AND ORGANIZATION**

The Arkansas Fire Training Academy (AFTA) was established in 1967 and is responsible for training about 15,000 firefighters in the State of Arkansas. Fire departments are paid, part-paid and volunteer. The AFTA manages training by offering classes at the main campus in Camden, satellites in Lincoln and Jonesboro, or in the fire department itself. Classes are offered days, nights and weekends to meet the scheduling needs of the fire departments. The AFTA generated 18,948 certificates and sponsored or taught 2,298 classes from January 1, 2017 to December 31, 2017.

The AFTA manages classes with the following staff:

2 administrators  
9 instructors  
10 classified staff  
Part-time instructors as needed

### **Arkansas Fire Academy Mission Statement:**

The mission of the Arkansas Fire Training Academy is to provide quality training and certification in fire and related emergency service programs to the Arkansas Fire Service in an effective and efficient manner.

#### **I. Institutional Goals:**

The Academy is committed to provide quality training programs to fire service personnel throughout the state by various technologies and methodologies to meet the needs of the fire service. The Academy is also committed to certifying fire service personnel throughout the state by meeting requirements of the applicable National Fire Protection Association (NFPA) Professional Qualification for Fire Service Personnel. In addition, the Academy shall support fire departments by maintaining the State's National Fire Incident Reporting System thereby making participating departments eligible to receive specific federal grants. Within its resources, the Academy will accomplish its missions by offering on-campus training and certification services, off-campus training and certification services by direct deliveries, regional deliveries, by alternative delivery methodologies and through support services.

**ARKANSAS FIRE TRAINING ACADEMY**  
**Jason Morrison, Chancellor**

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**II. Programs and Program Definitions:**

**Program 1 Name and Definition: Training** – Fire service training programs are established from recognized standards or identified needs.

**Goal 1:** To provide quality training programs that prepares fire service personnel at the Camden site, at remote Academy sites, at regional facilities or at individual fire departments.

**Objective 1:** To provide quality training programs to prepare fire service personnel to become certified to/or function at one of the identified NFPA Professional Qualification Standards or portions thereof, one of the levels identified for individual departments to receive their Act 833 monies and/or to other fire service training needs that are identified.

**Objective Strategy:** Constantly review and revise training programs to ensure they meet the latest standards(s) and reference source.

**Objective Strategy:** Evaluate student learning by establishing acceptable competencies and measuring student performance.

**Objective Strategy:** Provide professional development opportunities for full-time and part-time staff.

**Objective Strategy:** Participate in fire service conferences and workshops to ensure fire service training needs are being addressed.

**Goal 2:** To provide a quality certification system for all fire service personnel.

**Program 2 Name and Definition: Certification:** To provide a certification system that address student evaluation, record keeping, and support services, whereby it can be determined if the student is competent to be certified at one of the NFPA Professional Qualification Standard levels.

**Goal 1:** To provide a certification system that is fair and equitable to all fire service personnel

**Objective 1:** All cognitive test items shall be cross-referenced against applicable standards or objectives

**ARKANSAS FIRE TRAINING ACADEMY**  
**Jason Morrison, Chancellor**

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and reference documents

**Objective Strategy:** Written test items shall be validated by subject matter experts upon completion or revision and before implementation.

**Objective 2:** All psychomotor (skill) test items shall have a rubric constructed for evaluation purposes.

**Objective Strategy:** Psychomotor or skill test items shall be validated by subject matter experts upon completion or revision and before implementation

**Objective 3:** All certification testing shall be conducted in accordance with established adopted rules and guidelines.

**Objective Strategy:** All potential Academy proctors shall be provided a copy of the rules and regulations concerning certification testing and shall evaluate students in accordance with the document.

**Goal 2:** To have certification programs accredited by an independent, non-governmental party to validate the process and program.

**Objective 1:** Certification programs shall be submitted to applicable accrediting bodies for accreditation.

**Objective Strategy:** Programs shall be developed to meet the certification and accreditation needs respectively.

**Objective Strategy:** Upon standard or resource changes, the programs shall be updated in accordance with accrediting body recommendations.

**Program 3 Name and Definition: NFIRS:** The National Fire Incident Reporting System is required and adopted by the state code and Arkansas Fire Training Academy. The Academy is designated as the agency to receive and process fire incident reports for the State of Arkansas.

**Goal 1:** Within resources, to maintain the state/national fire incident reporting system and assist

**ARKANSAS FIRE TRAINING ACADEMY**  
**Jason Morrison, Chancellor**

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departments when applicable.

**Objective 1:** Receive and process fire department incident reports for participating fire departments in the state.

**Objective Strategy:** Publish where incident reports are to be sent and assist departments in setting up their system to allow for maximum interface with the Academy.

**Objective Strategy:** Process reports received in a timely manner.

**Objective Strategy:** Advise departments on their participation.



**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION ARKANSAS FIRE TRAINING ACADEMY

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	1,745,591		1,748,802		2,873,783		2,417,316		2,417,316		2,779,209		2,779,209	
2 CASH	79,818		2,541,000		2,541,000		2,541,000		2,541,000		2,541,000		2,541,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$1,825,409	46	\$4,289,802	46	\$5,414,783	67	\$4,958,316	67	\$4,958,316	67	\$5,320,209	67	\$5,320,209	67
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	1,651,221	90%	1,651,221	38%			2,319,735	47%	2,319,735	47%	2,681,628	50%	2,681,628	50%
14 EDUCATIONAL EXCELLENCE TRUST FUND	94,370	5%	97,581	2%			97,581	2%	97,581	2%	97,581	2%	97,581	2%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	79,818	4%	1,541,000	36%			1,541,000	31%	1,541,000	31%	1,541,000	29%	1,541,000	29%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	0	0%	1,000,000	23%			1,000,000	20%	1,000,000	20%	1,000,000	19%	1,000,000	19%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$1,825,409	100%	\$4,289,802	100%			\$4,958,316	100%	\$4,958,316	100%	\$5,320,209	100%	\$5,320,209	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$0		\$0		\$0		\$0	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$539,304
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$30,000
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$20,000
MAJOR CRITICAL SYSTEMS FAILURES	\$100,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$150,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$100,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$139,304

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME  
AND AHECB GENERAL REVENUE RECOMMENDATIONS  
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

ARKANSAS FIRE TRAINING ACADEMY

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 INSTRUCTION	1,046,218	1,138,693	1,524,478	1,524,478	1,735,380	1,735,380
2 STUDENT SERVICES	102,823	122,168	163,558	163,558	186,185	186,185
3 INSTITUTIONAL SUPPORT	584,338	526,604	705,016	705,016	802,550	802,550
4 O & M PHYSICAL PLANT	166,869	207,537	277,850	277,850	316,288	316,288
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$1,900,248	\$1,995,002	\$2,670,902	\$2,670,902	\$3,040,403	\$3,040,403
17 NET LOCAL INCOME	154,657	246,200	253,586	253,586	261,194	261,194
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	1,651,221	1,651,221	2,319,735	2,319,735	2,681,628	2,681,628
20 EDUCATIONAL EXCELLENCE	94,370	97,581	97,581	97,581	97,581	97,581
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$1,900,248	\$1,995,002	\$2,670,902	\$2,670,902	\$3,040,403	\$3,040,403

FORM BR-2 Nonformula

\* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

\*\* Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

\*\*\*Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CSS0000

INSTITUTION ARKANSAS FIRE TRAINING ACADEMY

APPROPRIATION 295

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	900,000	802,912	1,329,769	1,118,551	1,286,008		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	259,421	250,000	373,786	314,414	361,484		
5 OPERATING EXPENSES	561,098	612,057	986,395	829,718	953,934		
6 CONFERENCE FEES & TRAVEL	14,511	59,235	59,235	104,633	120,297		
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY	9,982	24,598	124,598	50,000	57,486		
9 FUNDED DEPRECIATION							
10 WORKMAN'S COMP/SURETY PREMIUM	579						
11							
12							
13 TOTAL APPROPRIATION	\$1,745,591	\$1,748,802	\$2,873,783	\$2,417,316	\$2,779,209	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	1,651,221	1,651,221		2,319,735	2,681,628		
16 EDUCATIONAL EXCELLENCE TRUST FUND	94,370	97,581		97,581	97,581		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,745,591	\$1,748,802		\$2,417,316	\$2,779,209	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2170000

INSTITUTION ARKANSAS FIRE TRAINING ACADEMY

APPROPRIATION A66

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	37,059	558,525	558,525	558,525	558,525		
2 EXTRA HELP WAGES		76,775	76,775	76,775	76,775		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	20,510	165,883	165,883	165,883	165,883		
5 OPERATING EXPENSES	22,249	713,133	713,133	713,133	713,133		
6 CONFERENCE FEES & TRAVEL		166,559	166,559	166,559	166,559		
7 PROFESSIONAL FEES AND SERVICES		277,955	277,955	277,955	277,955		
8 CAPITAL OUTLAY		382,170	382,170	382,170	382,170		
9 CAPITAL IMPROVEMENTS		200,000	200,000	200,000	200,000		
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$79,818	\$2,541,000	\$2,541,000	\$2,541,000	\$2,541,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	79,818	500,000		500,000	500,000		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS		141,000		141,000	141,000		
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS		1,000,000		1,000,000	1,000,000		
23 OTHER CASH FUNDS		900,000		900,000	900,000		
24 TOTAL INCOME	\$79,818	\$2,541,000		\$2,541,000	\$2,541,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	46	46	67	67	67	
TOBACCO POSITIONS						
EXTRA HELP **	55	55	55	55	55	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

ARKANSAS FIRE TRAINING ACADEMY  
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	0	0	0	0	0	0	0	0
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	0	0	0	0	0	0	0	0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	0	0	0	0	0	0	0	0
8 SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	0			0	0			0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS FIRE TRAINING ACADEMY  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:					<u>32</u>			
(As of November 1, 2017 )								
Nonclassified Administrative Employees:						Total	Male:	<u>1</u>
White Male:	<u>1</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total	Female:	<u>1</u>
White Female:	<u>1</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>			
Nonclassified Health Care Employees:						Total	Male:	<u>0</u>
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total	Female:	<u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>			
Classified Employees:						Total	Male:	<u>2</u>
White Male:	<u>2</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total	Female:	<u>7</u>
White Female:	<u>6</u>	Black Female:	<u>1</u>	Other Female:	<u>0</u>			
Faculty:						Total	Male:	<u>19</u>
White Male:	<u>19</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total	Female:	<u>2</u>
White Female:	<u>2</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>			
Total White Male:	<u>22</u>	Total Black Male:	<u>0</u>	Total Other Male:	<u>0</u>	Total	Male:	<u>22</u>
Total White Female:	<u>9</u>	Total Black Female:	<u>1</u>	Total Other Female:	<u>0</u>	Total	Female:	<u>10</u>
Total White:	<u>31</u>	Total Black:	<u>1</u>	Total Other:	<u>0</u>	Total	Employees:	<u>32</u>
				<b>Total Minority:</b>	<u>1</u>			

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

ARKANSAS FIRE TRAINING ACADEMY

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$85,990  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%

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# **SOUTHEAST ARKANSAS COLLEGE**

## **Steven Bloomberg, President**

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### **ENABLING LAWS**

Act 1244 of 1991, Act 88 of 2014

### **INSTITUTION HISTORY AND ORGANIZATION**

#### **MISSION STATEMENT**

Southeast Arkansas College provides quality education and workforce development to meet the needs of our service area.

#### **INSTITUTION HISTORY AND ORGANIZATION**

Southeast Arkansas College was created by Act 1244 of the 78th General Assembly of the State of Arkansas, which was signed into law by the Governor on April 17, 1991.

As contained in Act 1244, "The purpose of this Act is to serve as legislative charter . . . for the establishment, organization and administration of a system of educational institutions throughout the state offering courses of instruction in technical, vocational and adult education programs, industry training and two-year college transfer programs. The system established under this Act shall provide educational programs which are easily accessible by all segments of the population to benefit from training, retraining or upgrade training for employment and which is highly responsive to individuals needing to achieve basic, general and specialized education to meet the needs of the workplace."

The Act further states that "technical college means an institution of higher education established under this Act dedicated primarily to the educational needs of the service area offering a comprehensive program including, but without limitation, vocational, trade and technical specialty courses and programs, courses in general adult education and courses comparable in content and quality to freshman and sophomore courses which may carry transfer credit to a four-year institution in a chosen course of study."

The above act re-designated and redefined the mission of eleven (11) existing postsecondary vocational-technical schools located throughout the State to technical colleges. Similarly, state authority for these institutions was transferred from the Arkansas Board of Vocational-Technical Education to the Arkansas Board of Higher Education. The latter serves as the state coordinating agency for all public universities, community colleges and technical colleges in the State of Arkansas.

## **SOUTHEAST ARKANSAS COLLEGE**

### **Steven Bloomberg, President**

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The predecessor of Southeast Arkansas College was Pines Vocational-Technical School, which began offering postsecondary vocational-technical programs as Arkansas Vocational-Technical School on September 21, 1959. With the enactment of Act 1244, on July 1, 1991, all land, buildings, equipment, and personnel associated with Pines Vocational-Technical School was transferred to Pines Technical College. In October of 1991, the Governor appointed the Charter members of the Pines Technical College Board of Trustees. The College's first president was appointed by the Board of Trustees effective December 1, 1992. In order to better reflect the College's service area, the College changed its name from Pines Technical College to Southeast Arkansas Technical College on July 1, 1996. The word "Technical" was removed from the College's name on July 8, 1998.

#### **General Revenue Request**

Southeast Arkansas College is a formula driven entity and did not make a request for general revenue. The increase in general revenue funding is a result of the recommendation made by the Arkansas Higher Education Coordinating Board.

#### **Cash Appropriation Request**

Southeast Arkansas College is not requesting an increase in Cash Appropriation.

#### **Personal Service Request**

Southeast Arkansas College is not requesting additional positions for the 2019-21 Biennium.

**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION SOUTHEAST ARKANSAS COLLEGE

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	7,587,169		7,587,169		7,587,169		7,681,417		7,681,417		7,681,417		7,681,417	
2 CASH	3,838,863		32,450,000		32,450,000		32,450,000		32,450,000		32,450,000		32,450,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$11,426,032	170	\$40,037,169	315	\$40,037,169	360	\$40,131,417	360	\$40,131,417	360	\$40,131,417	360	\$40,131,417	360
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	5,636,798	49%	5,636,798	14%			5,580,430	14%	5,580,430	14%	5,580,430	14%	5,580,430	14%
14 EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
15 WORKFORCE 2000	1,950,371	17%	1,950,371	5%			1,950,371	5%	1,950,371	5%	1,950,371	5%	1,950,371	5%
16 CASH FUNDS	3,044,626	27%	25,450,000	64%			25,450,000	64%	25,450,000	64%	25,450,000	64%	25,450,000	64%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	794,237	7%	7,000,000	17%			7,000,000	18%	7,000,000	18%	7,000,000	18%	7,000,000	18%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$11,426,032	100%	\$40,037,169	100%			\$39,980,801	100%	\$39,980,801	100%	\$39,980,801	100%	\$39,980,801	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$150,616		\$150,616		\$150,616		\$150,616	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$4,240,593
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$276,803
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$10,000
MAJOR CRITICAL SYSTEMS FAILURES	\$1,000,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,061,202
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$750,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$1,142,588

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CTT0000

INSTITUTION SOUTHEAST ARKANSAS COLLEGE

APPROPRIATION 1XD

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	5,172,120	5,175,000	5,600,000	5,800,000	5,800,000		
2 EXTRA HELP WAGES	627,880	600,000	750,000	600,000	600,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,649,991	1,644,750	1,100,000	1,100,000	1,100,000		
5 OPERATING EXPENSES	136,529	167,419	137,169	181,417	181,417		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	649						
11							
12							
13 TOTAL APPROPRIATION	\$7,587,169	\$7,587,169	\$7,587,169	\$7,681,417	\$7,681,417	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	5,636,798	5,636,798		5,580,430	5,580,430		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	1,950,371	1,950,371		1,950,371	1,950,371		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$7,587,169	\$7,587,169		\$7,530,801	\$7,530,801	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$150,616	\$150,616	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2910000

INSTITUTION SOUTHEAST ARKANSAS COLLEGE

APPROPRIATION B65

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	522,286	2,000,000	2,000,000	2,000,000	2,000,000		
2 EXTRA HELP WAGES	32,994	1,000,000	1,000,000	1,000,000	1,000,000		
3 OVERTIME	0	200,000	200,000	200,000	200,000		
4 PERSONAL SERVICES MATCHING	260,625	1,500,000	1,500,000	1,500,000	1,500,000		
5 OPERATING EXPENSES	2,516,247	11,000,000	11,000,000	11,000,000	11,000,000		
6 CONFERENCE FEES & TRAVEL	111,515	400,000	400,000	400,000	400,000		
7 PROFESSIONAL FEES AND SERVICES	278,085	1,000,000	1,000,000	1,000,000	1,000,000		
8 CAPITAL OUTLAY	117,111	6,000,000	6,000,000	6,000,000	6,000,000		
9 CAPITAL IMPROVEMENTS	0	8,150,000	8,150,000	8,150,000	8,150,000		
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	1,200,000	1,200,000	1,200,000	1,200,000		
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$3,838,863	\$32,450,000	\$32,450,000	\$32,450,000	\$32,450,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	3,009,878	3,317,404		3,317,404	3,317,404		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME	34,748	45,000		45,000	45,000		
22 FEDERAL CASH FUNDS	794,237	7,000,000		7,000,000	7,000,000		
23 OTHER CASH FUNDS		22,087,596		22,087,596	22,087,596		
24 TOTAL INCOME	\$3,838,863	\$32,450,000		\$32,450,000	\$32,450,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	170	315	360	360	360	
TOBACCO POSITIONS						
EXTRA HELP **	200	200	200	200	200	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

SOUTHEAST ARKANSAS COLLEGE  
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	77,179	160,161	0	(82,982)	79,500	151,402	0	(71,902)
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	0	0	0	0	0	0	0	0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	0	0	0	0	0	0	0	0
8 SUBTOTAL	\$77,179	\$160,161	\$0	(\$82,982)	\$79,500	\$151,402	\$0	(\$71,902)
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	0			0	0			0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$77,179	\$160,161	\$0	(\$82,982)	\$79,500	\$151,402	\$0	(\$71,902)

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

FORM BR-5

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

SOUTHEAST ARKANSAS COLLEGE  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:						<u>174</u>
(As of November 1, 2017 )						
Nonclassified Administrative Employees:						
White Male:	<u>7</u>	Black Male:	<u>4</u>	Other Male:	<u>0</u>	Total Male: <u>11</u>
White Female:	<u>12</u>	Black Female:	<u>13</u>	Other Female:	<u>1</u>	Total Female: <u>26</u>
Nonclassified Health Care Employees:						
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total Female: <u>0</u>
Classified Employees:						
White Male:	<u>8</u>	Black Male:	<u>10</u>	Other Male:	<u>1</u>	Total Male: <u>19</u>
White Female:	<u>12</u>	Black Female:	<u>19</u>	Other Female:	<u>1</u>	Total Female: <u>32</u>
Faculty:						
White Male:	<u>25</u>	Black Male:	<u>7</u>	Other Male:	<u>1</u>	Total Male: <u>33</u>
White Female:	<u>22</u>	Black Female:	<u>30</u>	Other Female:	<u>1</u>	Total Female: <u>53</u>
Total White Male:	<u>40</u>	Total Black Male:	<u>21</u>	Total Other Male:	<u>2</u>	Total Male: <u>63</u>
Total White Female:	<u>46</u>	Total Black Female:	<u>62</u>	Total Other Female:	<u>3</u>	Total Female: <u>111</u>
Total White:	<u>86</u>	Total Black:	<u>83</u>	Total Other:	<u>5</u>	Total Employees: <u>174</u>
				<b>Total Minority:</b>	<u>88</u>	

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

SOUTHEAST ARKANSAS COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$210,440  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%



**ARKANSAS LEGISLATIVE AUDIT  
 AUDIT OF SOUTHEAST ARKANSAS COLLEGE  
 June 30, 2017**

<p><i>Finding No. 1:</i></p>	<p>During our review of student enrollment data, we noted the following:</p> <p>Three (3) of seventy-nine (79) students examined were administratively dropped for nonattendance prior to the enrollment census date, but were included in the College's census enrollment report submitted to the Arkansas Department of Higher Education.</p>
<p><i>Institution's Response</i></p>	<p>Upon notification of this finding, a meeting of College staff representing upper management and the various departments was held. A review of the internal processes regarding census reporting to the Arkansas Department of Higher Education (ADHE) revealed that our established control procedures were not followed. The established process was reviewed by all parties, modifications were made to increase accountability and secondary review, with emphasis on updating census information sent to ADHE multiple times through the semester to insure the numbers are as accurate as possible.</p>

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# UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

## Deborah J. Frazier, Chancellor

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**ENABLING LAWS** Act 1244 of 1991; Act 104 of 2018

### **INSTITUTION HISTORY AND ORGANIZATION**

Gateway Vocational Technical School came into existence in 1975 to serve the needs of a four-county region of Northeast Arkansas. The mission of the school at that time was to provide postsecondary skills training for immediate employment in areas such as auto mechanics, welding, building trades, office occupations, and practical nursing.

Act 1244 of 1991, “Two-year Postsecondary Education Reorganization Act of 1991”, converted fourteen of the state’s vocational technical schools into technical colleges or branches of other institutions. Act 1244 also mandated that the new colleges achieve NCA accreditation within an established time frame. In September 1995 NCA granted initial candidacy to Gateway Technical College. In the fall of 1996 NCA extended initial candidacy to the College’s new Associate of Arts program. In October 1997 Gateway Technical College was merged with the University of Arkansas System and with the passage of a county sales tax in March 1998 became the University of Arkansas Community College at Batesville. This merger provided the campus with support from a state wide system that includes a total of 11 campuses and the UA Division of Agriculture, UA Clinton School of Public Service, UA Criminal Justice Institute, Arkansas Archeological Survey and the Arkansas School for Mathematics, Sciences & the Arts. The current appropriation authority is pursuant to Act 60 of 2016.

Oversight for the college is through the University of Arkansas System and a 10 member Board of Trustees which is appointed by the governor. A local Board of Visitors, composed of 12 members, provides guidance for the operation of the college. UACCB is accredited by the Higher Learning Commission and is a member of the North Central Association. UACCB’s service area was defined by the Arkansas Department of Higher Education to include Independence and Cleburne counties with Stone and Sharp counties shared with other higher education institutions.

### **MISSION STATEMENT**

The University of Arkansas Community College at Batesville provides quality educational opportunities within a supportive learning environment. We promote success through community partnerships, responsive programs, and an enduring commitment to improvement.

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE**  
**Deborah J. Frazier, Chancellor**

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**Values Vision**

At UACCB we value... UACCB will be recognized for excellence in  
**Unity** through collaboration education, leadership, service, and innovation  
**Achievement** in educational goals in response to education, economic and  
**Commitment** to excellence social needs.  
**Contribution** to community  
**Balance** in learning and life

In order to accomplish its mission and fulfill its vision, UACCB has established a set of strategic goals. Each organizational area is expected to work toward its respective goals and correspondingly contribute to the greater strategic institutional efforts.

**GENERAL REVENUE REQUEST**

The Arkansas Higher Education Coordinating Board has recommended an increase in general revenue funds of \$165,132 in FY20 and \$165,132 in FY21. The funds will be used for improvement of facilities, expansion of programs, technology infrastructure and to bring faculty salary levels in line with SREB recommendations.

**PERSONNEL REQUEST**

No additional positions over authorized have been requested.

**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	4,986,925		4,986,925		4,986,926		5,152,058		5,152,058		5,152,058		5,152,058	
2 CASH	5,603,537		45,285,000		45,285,000		45,285,000		45,285,000		45,285,000		45,285,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$10,590,462	214	\$50,271,925	224	\$50,271,926	272	\$50,437,058	272	\$50,437,058	272	\$50,437,058	272	\$50,437,058	272
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	4,131,061	39%	4,131,061	8%			4,195,172	8%	4,195,172	8%	4,195,172	8%	4,195,172	8%
14 EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
15 WORKFORCE 2000	855,864	8%	855,864	2%			855,865	2%	855,865	2%	855,865	2%	855,865	2%
16 CASH FUNDS	5,603,537	53%	45,285,000	90%			45,285,000	90%	45,285,000	90%	45,285,000	90%	45,285,000	90%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$10,590,462	100%	\$50,271,925	100%			\$50,336,037	100%	\$50,336,037	100%	\$50,336,037	100%	\$50,336,037	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$101,021		\$101,021		\$101,021		\$101,021	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$4,508,683
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$770,447
INVENTORIES	\$244,716
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$100,000
MAJOR CRITICAL SYSTEMS FAILURES	\$225,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,400,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$150,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$1,618,520

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CTG00000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

APPROPRIATION 1RT

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	4,136,043	4,136,925	4,136,926	4,302,058	4,302,058		
2 EXTRA HELP WAGES	100,000	100,000	100,000	100,000	100,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	750,000	750,000	750,000	750,000	750,000		
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	882						
11							
12							
13 TOTAL APPROPRIATION	\$4,986,925	\$4,986,925	\$4,986,926	\$5,152,058	\$5,152,058	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	4,131,061	4,131,061		4,195,172	4,195,172		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	855,864	855,864		855,865	855,865		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$4,986,925	\$4,986,925		\$5,051,037	\$5,051,037	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$101,021	\$101,021	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 27900000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

APPROPRIATION B39

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	914,905	7,300,000	7,300,000	7,300,000	7,300,000		
2 EXTRA HELP WAGES	177,338	500,000	500,000	500,000	500,000		
3 OVERTIME	0	5,000	5,000	5,000	5,000		
4 PERSONAL SERVICES MATCHING	946,077	3,900,000	3,900,000	3,900,000	3,900,000		
5 OPERATING EXPENSES	2,605,500	9,200,000	9,200,000	9,200,000	9,200,000		
6 CONFERENCE FEES & TRAVEL	115,810	350,000	350,000	350,000	350,000		
7 PROFESSIONAL FEES AND SERVICES	227,734	300,000	300,000	300,000	300,000		
8 CAPITAL OUTLAY	103,617	10,200,000	10,200,000	10,200,000	10,200,000		
9 CAPITAL IMPROVEMENTS	0	8,300,000	8,300,000	8,300,000	8,300,000		
10 DEBT SERVICE	495,201	1,200,000	1,200,000	1,200,000	1,200,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	4,000,000	4,000,000	4,000,000	4,000,000		
12 PROMOTIONAL	17,355	30,000	30,000	30,000	30,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$5,603,537	\$45,285,000	\$45,285,000	\$45,285,000	\$45,285,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	2,938,660	3,078,712		3,400,000	3,410,000		
19 ALL OTHER FEES	338,532	399,590		310,000	315,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME	45,725	50,000		40,000	40,000		
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	2,280,620	41,756,698		41,535,000	41,520,000		
24 TOTAL INCOME	\$5,603,537	\$45,285,000		\$45,285,000	\$45,285,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	214	224	272	272	272	
TOBACCO POSITIONS						
EXTRA HELP **	36	100	100	100	100	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0		0	0	0	0	0	0
2 HOUSING	0		0	0	0	0	0	0
3 FOOD SERVICES	70,437	121,424	0	(50,987)	85,000	120,596	0	(35,596)
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	471,948	348,058	0	123,890	625,000	591,004	0	33,996
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	38,328	0	(38,328)	0	40,000	0	(40,000)
7 OTHER	35,978	1,814	0	34,164	47,500	5,900		41,600
8 SUBTOTAL	\$578,363	\$509,624	\$0	\$68,739	\$757,500	\$757,500	\$0	\$0
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	0			0	0			0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$578,363	\$509,624	\$0	\$68,739	\$757,500	\$757,500	\$0	\$0

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other - Cosmetology Sales and Services, Independence Hall Rent, Vending



**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:					144
(As of November 1, 2017 )					
Nonclassified Administrative Employees:					
White Male:	9	Black Male:	0	Other Male:	0
White Female:	14	Black Female:	1	Other Female:	1
				Total Male:	9
				Total Female:	16
Nonclassified Health Care Employees:					
White Male:	0	Black Male:	0	Other Male:	0
White Female:	0	Black Female:	0	Other Female:	0
				Total Male:	0
				Total Female:	0
Classified Employees:					
White Male:	5	Black Male:	0	Other Male:	0
White Female:	20	Black Female:	0	Other Female:	1
				Total Male:	5
				Total Female:	21
Faculty:					
White Male:	30	Black Male:	1	Other Male:	0
White Female:	60	Black Female:	0	Other Female:	3
				Total Male:	31
				Total Female:	63
Total White Male:	44	Total Black Male:	1	Total Other Male:	0
Total White Female:	94	Total Black Female:	0	Total Other Female:	5
				Total Male:	45
				Total Female:	99
Total White:	138	Total Black:	1	Total Other:	5
				<b>Total Minority:</b>	6
				Total Employees:	144

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$0  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%

**ARKANSAS LEGISLATIVE AUDIT**  
**AUDIT OF UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE**  
**June 30, 2017**

<i>Findings:</i>	No Findings noted
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# UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

## Chris Thomason, Chancellor

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### **ENABLING LAWS**

Act 388 of 1995; Act 185 of 2018

### **INSTITUTION HISTORY AND ORGANIZATION**

The University of Arkansas Community College at Hope is located on Highway 29 South in the city limits of Hope, Arkansas. The College is located on a 98.6 acre site originally obtained by the citizens of the area for Red River Vocational-Technical School in 1965. In 1991 the Legislature passed Act 1244 which allowed area vocational schools to become Technical Colleges. On July 1, 1992, Red River Vocational-Technical School officially became Red River Technical College and operated under the guidelines of the Arkansas Department of Higher Education. In 1995, the Arkansas Legislature passed Act 388 that provided for the merger of state two-year colleges and universities. On March 5, 1996, the citizens of Hempstead County approved a 1/4-cent sales tax to support the expansion of the College. On July 1, 1996, Red River Technical College became a division of the University of Arkansas System and was renamed the University of Arkansas Community College at Hope. In 2012, the College expanded its operation to include an instructional facility in Texarkana, Arkansas. A second instructional building was opened January, 2016. The Texarkana instructional site encompasses 22 acres and is located at 3501 U of A Way, Texarkana, Arkansas.

### **MISSION**

The University of Arkansas Community College at Hope is to connect students and community partners to quality learning through effective and timely educational technologies, student-centered support services, and emerging content delivery methods that support excellence in teaching and learning, value in training and workforce development, advancement in life-long learning, and elevation in civic and cultural enrichment.

### **VISION**

The University of Arkansas Community College at Hope envisions itself as a twenty-first century model community college. To make our vision a reality UACCH will reach beyond traditional boundaries so that students can overcome obstacles, achieve dreams and reach their full potential. We will empower a network of diverse and committed individuals to work creatively and collaboratively toward shared principles and the common goal of student success. Our learning environments will be nurturing, accepting, personalized and student-focused. We vow to the community that we serve to always be attentive to our mission, cohesive in our approach and responsive to changing needs.

**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	6,426,320		6,490,237		6,490,237		7,086,127		7,086,127		7,086,127		7,086,127	
2 CASH	5,744,703		12,049,640		12,049,640		12,049,640		12,049,640		12,049,640		12,049,640	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$12,171,023	160	\$18,539,877	166	\$18,539,877	211	\$19,135,767	207	\$19,135,767	207	\$19,135,767	207	\$19,135,767	207
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	4,491,997	37%	4,555,914	25%			5,012,860	26%	5,012,860	26%	5,012,860	26%	5,012,860	26%
14 EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
15 WORKFORCE 2000	1,934,323	16%	1,934,323	10%			1,934,323	10%	1,934,323	10%	1,934,323	10%	1,934,323	10%
16 CASH FUNDS	4,718,704	39%	6,149,640	33%			7,273,047	38%	7,273,047	38%	7,273,047	38%	7,273,047	38%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	1,025,999	8%	5,900,000	32%			4,776,593	25%	4,776,593	25%	4,776,593	25%	4,776,593	25%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$12,171,023	100%	\$18,539,877	100%			\$18,996,823	100%	\$18,996,823	100%	\$18,996,823	100%	\$18,996,823	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$138,944		\$138,944		\$138,944		\$138,944	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$1,040,626
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$421,122
INVENTORIES	\$808,184
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$10,270
INSURANCE DEDUCTIBLES	\$50,000
MAJOR CRITICAL SYSTEMS FAILURES	\$100,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,177,664
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$0
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$1,526,614)

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CTR0000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

APPROPRIATION 1BU

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	4,894,953	5,234,681	5,234,681	5,486,127	5,486,127		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,530,886	1,255,556	1,255,556	1,600,000	1,600,000		
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	481						
11							
12							
13 TOTAL APPROPRIATION	\$6,426,320	\$6,490,237	\$6,490,237	\$7,086,127	\$7,086,127	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	4,491,997	4,555,914		5,012,860	5,012,860		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	1,934,323	1,934,323		1,934,323	1,934,323		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$6,426,320	\$6,490,237		\$6,947,183	\$6,947,183	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$138,944	\$138,944	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2950000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

APPROPRIATION A98

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	1,308,699	1,474,640	1,474,640	1,474,640	1,474,640		
2 EXTRA HELP WAGES	125,275	150,000	150,000	150,000	150,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	262,358	1,000,000	1,000,000	1,000,000	1,000,000		
5 OPERATING EXPENSES	3,099,635	4,250,000	4,250,000	4,250,000	4,250,000		
6 CONFERENCE FEES & TRAVEL	70,924	150,000	150,000	150,000	150,000		
7 PROFESSIONAL FEES AND SERVICES	117,815	125,000	125,000	125,000	125,000		
8 CAPITAL OUTLAY	0	300,000	300,000	300,000	300,000		
9 CAPITAL IMPROVEMENTS	0	2,800,000	2,800,000	2,800,000	2,800,000		
10 DEBT SERVICE	759,997	900,000	900,000	900,000	900,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	900,000	900,000	900,000	900,000		
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$5,744,703	\$12,049,640	\$12,049,640	\$12,049,640	\$12,049,640	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	3,489,634	2,870,000		3,193,047	3,193,047		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	58,209			80,000	80,000		
21 INVESTMENT INCOME	14,612						
22 FEDERAL CASH FUNDS	1,025,999	5,900,000		4,776,593	4,776,593		
23 OTHER CASH FUNDS	1,156,249	3,279,640		4,000,000	4,000,000		
24 TOTAL INCOME	\$5,744,703	\$12,049,640		\$12,049,640	\$12,049,640	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	160	166	211	207	207	
TOBACCO POSITIONS						
EXTRA HELP **	57	89	200	200	200	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.



**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE  
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	0	0	0	0	0	0	0	0
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	452,622	5,310	0	447,312	400,000	6,000	0	394,000
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	30,163	0	0	30,163	39,000	0	0	39,000
8 SUBTOTAL	\$482,785	\$5,310	\$0	\$477,475	\$439,000	\$6,000	\$0	\$433,000
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	0			0	0			0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$482,785	\$5,310	\$0	\$477,475	\$439,000	\$6,000	\$0	\$433,000

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other - Hempstead Hall Ticket Fees and Rental Income

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:						181
(As of November 1, 2017 )						
Nonclassified Administrative Employees:						
White Male:	9	Black Male:	3	Other Male:	0	Total Male: 12
White Female:	19	Black Female:	9	Other Female:	0	Total Female: 28
Nonclassified Health Care Employees:						
White Male:	0	Black Male:	0	Other Male:	0	Total Male: 0
White Female:	0	Black Female:	0	Other Female:	0	Total Female: 0
Classified Employees:						
White Male:	7	Black Male:	0	Other Male:	0	Total Male: 7
White Female:	17	Black Female:	8	Other Female:	0	Total Female: 25
Faculty:						
White Male:	39	Black Male:	6	Other Male:	1	Total Male: 46
White Female:	53	Black Female:	9	Other Female:	1	Total Female: 63
Total White Male:	55	Total Black Male:	9	Total Other Male:	1	Total Male: 65
Total White Female:	89	Total Black Female:	26	Total Other Female:	1	Total Female: 116
Total White:	144	Total Black:	35	Total Other:	2	Total Employees: 181
				<b>Total Minority:</b>	37	

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$0  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%

**ARKANSAS LEGISLATIVE AUDIT  
AUDIT OF UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE  
June 30, 2017**

<i>Finding:</i>	No Findings noted
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# UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

## Dr. Larry Davis, Chancellor

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### INSTITUTION HISTORY AND ORGANIZATION

The University of Arkansas Community College at Morrilton is a two-year, community college serving west-central Arkansas. In 2011, UACCM celebrated 50 years as an institution, 20 years as a college and 10 years as part of the University of Arkansas System. In the Spring of 2013 we celebrated the 50<sup>th</sup> anniversary of our first graduates. This 50/20/10 celebration time allowed the college to reflect on its proud history and its bright future. At that time, the need for high wage/high demand STEM and Technical programs students began advancing yet again to Arkansas' forefront due in large part to the retiring Baby Boomer generation. For this reason and due to the aging technical facilities, UACCM launched plans for the construction of the State's largest Workforce Training Center. Proudly, in the Fall of 2018, UACCM opened the doors to their near 54,000 square foot facility for its first of what is sure to be many generations of students in an effort to refocus back on it's humble beginnings of a technical center while continuing to serve the needs of the area's many general education transfer students where the focus had largely been in more recent years. The college is currently funded through ACT 108 of the 2018 Fiscal Session.

UACCM is committed to excellence in learning and personal enrichment. It is a simple mission that focuses on the student!

During the past seventeen years as a member of the UA System, UACCM has grown into the second largest two-year college in the system and one of the top six in the state in annualized FTE. UACCM offers a variety of degree options including transfer programs and occupational/technical programs. As evidenced above, a core component is technical education. The campus offers technical programs such as nursing, drafting, surveying, auto mechanics, welding, heating and air conditioning, and industrial technology and maintenance. Demand for these programs is high because they offer excellent opportunities for graduates. These programs have strong support from business and industry. Scholarships, internship opportunities, technical expertise and private funds have been committed by these businesses to support the programs. As well, the newly opened state of the art Workforce Training Center on the UACCM Campus is further evidence of their support which is vital to the success of the programs and its graduates. It is an excellent example of business and education working together to provide opportunities for Arkansans.

In addition, UACCM Administration along with local School Districts, Superintendents, and Conway County School Counts officials partnered to develop a unique Technical Pathway Program for High School concurrent students during their last

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON**  
**Dr. Larry Davis, Chancellor**

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two years of High School. The program provides an opportunity to graduate High School and at the same time potentially graduate college with either a Certificate of Proficiency, a Technical Certificate, and/or an Associate's Degree in various disciplines. This arrangement is growing in popularity and neighboring counties in our service area are also taking advantage of this program in their school districts.

With limited resources and increasing demands, it is important for the campus to continue efforts toward conservation and energy efficiencies to address financial needs. This has prompted campus officials to continue working on increasing energy conservation projects. Examples of the projects include retrofitting campus lighting fixtures to LEDs, replacing various older AC package units on campus with higher efficiency units as well as constructing new facilities compliant with Act 1494 in an effort to continue the reduction of energy usage campus-wide. Our new Workforce Training Center has achieved Certified LEED Silver status for the many efficient design components throughout the building. Additional programs are being offered free of charge through energy consultants and other financial incentives that will help UACCM attain a quicker payback on the projects. Saving money on utilities allows the reallocation of financial resources to other areas.

Being good stewards of all resources is a top priority at UACCM. That charge is taken seriously by UACCM and remains a guiding force behind all decisions. We look forward to being a key partner in the workforce training designated by the state and continue to be a key component in the future of the state economy.

**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	6,297,111		6,297,111		6,297,111		6,385,878		6,385,878		6,385,878		6,385,878	
2 CASH	15,982,335		43,625,000		43,625,000		43,625,000		43,625,000		43,625,000		43,625,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$22,279,446	186	\$49,922,111	185	\$49,922,111	293	\$50,010,878	292	\$50,010,878	292	\$50,010,878	292	\$50,010,878	292
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	5,022,155	23%	5,022,155	10%			4,985,709	10%	4,985,709	10%	4,985,709	10%	4,985,709	10%
14 EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
15 WORKFORCE 2000	1,274,956	6%	1,274,956	3%			1,274,956	3%	1,274,956	3%	1,274,956	3%	1,274,956	3%
16 CASH FUNDS	15,030,446	67%	42,625,000	85%			42,625,000	85%	42,625,000	85%	42,625,000	85%	42,625,000	85%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	951,889	4%	1,000,000	2%			1,000,000	2%	1,000,000	2%	1,000,000	2%	1,000,000	2%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$22,279,446	100%	\$49,922,111	100%			\$49,885,665	100%	\$49,885,665	100%	\$49,885,665	100%	\$49,885,665	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$125,213		\$125,213		\$125,213		\$125,213	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$4,374,060
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$900,000
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$50,000
MAJOR CRITICAL SYSTEMS FAILURES	\$100,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$1,750,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$250,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$1,324,060

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CTJ0000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

APPROPRIATION 729

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	5,022,155	5,022,155	5,022,155	5,110,922	5,110,922		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,274,244	1,274,956	1,274,956	1,274,956	1,274,956		
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	712						
11							
12							
13 TOTAL APPROPRIATION	\$6,297,111	\$6,297,111	\$6,297,111	\$6,385,878	\$6,385,878	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	5,022,155	5,022,155		4,985,709	4,985,709		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	1,274,956	1,274,956		1,274,956	1,274,956		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$6,297,111	\$6,297,111		\$6,260,665	\$6,260,665	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$125,213	\$125,213	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3



**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2890000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

APPROPRIATION B64

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	1,853,634	9,000,000	9,000,000	9,000,000	9,000,000		
2 EXTRA HELP WAGES	437,007	600,000	600,000	600,000	600,000		
3 OVERTIME	133	25,000	25,000	25,000	25,000		
4 PERSONAL SERVICES MATCHING	1,110,406	4,000,000	4,000,000	4,000,000	4,000,000		
5 OPERATING EXPENSES	3,909,856	9,000,000	9,000,000	9,000,000	9,000,000		
6 CONFERENCE FEES & TRAVEL	63,684	250,000	250,000	250,000	250,000		
7 PROFESSIONAL FEES AND SERVICES	111,836	750,000	750,000	750,000	750,000		
8 CAPITAL OUTLAY	104,017	3,000,000	3,000,000	3,000,000	3,000,000		
9 CAPITAL IMPROVEMENTS	7,847,832	15,000,000	15,000,000	15,000,000	15,000,000		
10 DEBT SERVICE	528,313	1,200,000	1,200,000	1,200,000	1,200,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	750,000	750,000	750,000	750,000		
12 PROMOTIONAL ITEMS	15,617	50,000	50,000	50,000	50,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$15,982,335	\$43,625,000	\$43,625,000	\$43,625,000	\$43,625,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	6,573,947	8,000,000		8,000,000	8,000,000		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	130,750	200,000		200,000	200,000		
21 INVESTMENT INCOME	74,496	500,000		500,000	500,000		
22 FEDERAL CASH FUNDS	951,889	1,000,000		1,000,000	1,000,000		
23 OTHER CASH FUNDS	8,251,253	33,925,000		33,925,000	33,925,000		
24 TOTAL INCOME	\$15,982,335	\$43,625,000		\$43,625,000	\$43,625,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	186	185	293	292	292	
TOBACCO POSITIONS						
EXTRA HELP **	45	110	110	110	110	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON  
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	0	0	0	0	0	0	0	0
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	0	0	0	0	0	0	0	0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	0	0	0	0	0	0	0	0
8 SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	0			0	0			0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

FORM BR-5

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:					197			
(As of November 1, 2017 )								
Nonclassified Administrative Employees:						Total	Male:	13
White Male:	12	Black Male:	0	Other Male:	1	Total	Female:	30
White Female:	28	Black Female:	2	Other Female:	0			
Nonclassified Health Care Employees:						Total	Male:	0
White Male:	0	Black Male:	0	Other Male:	0	Total	Female:	0
White Female:	0	Black Female:	0	Other Female:	0			
Classified Employees:						Total	Male:	13
White Male:	12	Black Male:	1	Other Male:	0	Total	Female:	35
White Female:	32	Black Female:	1	Other Female:	2			
Faculty:						Total	Male:	37
White Male:	36	Black Male:	1	Other Male:	0	Total	Female:	69
White Female:	67	Black Female:	1	Other Female:	1			
Total White Male:	60	Total Black Male:	2	Total Other Male:	1	Total	Male:	63
Total White Female:	127	Total Black Female:	4	Total Other Female:	3	Total	Female:	134
Total White:	187	Total Black:	6	Total Other:	4	Total	Employees:	197
				<b>Total Minority:</b>	10			

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$326,155  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%

**ARKANSAS LEGISLATIVE AUDIT  
AUDIT OF UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON  
June 30, 2017**

<i>Finding:</i>	No Findings noted
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# UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT RICH MOUNTAIN

## Dr. Phillip Wilson, Chancellor

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### **ENABLING LAWS**

Act 16 of 1983 and Act 180 of 2018

### **INSTITUTION HISTORY AND ORGANIZATION**

University of Arkansas Community College Rich Mountain began in 1973 as Rich Mountain Vocational-Technical School serving Polk, Scott, and Montgomery counties under the Arkansas Department of Vocational Education. Additionally, Henderson State University offered the first two years of general education courses toward a Bachelor's degree at various sites in Polk County. The Polk County Committee for Higher Education worked to establish the college in Mena to combine these services.

Act 16 of 1983 was authored by State Representative Ode Maddox and established the community college system in Arkansas. In April of that year, the voters of Polk County approved a 5-mill tax to establish the Polk County community college district. Rich Mountain Community College opened July 1, 1983 with an enrollment of 290 students. The College immediately applied for candidacy for accreditation with the North Central Association. After the required number of compliance years, the College received full accreditation in 1990.

By 1993, ten years into its successful history, Rich Mountain's enrollment had increased to 766 students and the faculty had grown from its original 11 full-time faculty to 16 full-time faculty. Programs and offerings changed to include computer programming, and course offerings in the math and science fields increased substantially. Federal programs to ensure student success were added through grant applications.

In fall 2001, the College reached the 1,000 student mark. In 2003 the North Central Association designated Rich Mountain as a "model rural community college," at the completion of their site visit. Progress continued with the addition of an aviation maintenance program in partnership with the City of Mena and a grant through the Department of Labor. An entire building was added to accommodate advances in Machine Tool technologies. Grant funds allowed for renovations to the College's historic National Guard Armory. A campus walking trail and outdoor amphitheater were also completed during this time.

## UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT RICH MOUNTAIN

### Dr. Phillip Wilson, Chancellor

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By 2008, the College's strategic plan included significant needed renovations to several college buildings. In 2009, the timeline for progress drastically changed when a tornado destroyed parts of the campus, causing over three million dollars in damage. Although every building was impacted, classes and services were not interrupted more than a few days. Classes relocated to various building around Mena, and summer sessions were held on the Acorn Public School campus. Following the reconstruction of the Rich Mountain Mena campus, Student Services were moved into the Tower Room, creating a one-stop admissions center upon completion of needed renovations.

The most recent College history is significant: the 2017 merger with the University of Arkansas System. University of Arkansas Rich Mountain is the result of Rich Mountain Community College merging into the University of Arkansas System. The UA System merger allowed for retention of existing mission, vision, philosophy and scope, and strategic goals. UA Rich Mountain continues to serve the community as an open enrollment, state-supported, comprehensive, two-year community college. The College continues to provide the highest quality of instruction, services, and resources.

With increased flexibility and transferability for College constituents, the ability to serve the institutional mission has never been greater. The merger gives expanded program options through transfer and articulation agreements with University of Arkansas four-year institutions. The merger includes a network for collaboration opportunities of professional development resources for faculty and staff, educational delivery processes and resources, and employee health insurance cost sharing.

From inception through the May 2017 graduation, 3878 degrees and certificates in various fields of endeavor have been awarded to students. Under the direction of Chancellor Wilson, plans are to build on the past and continue developing programs that meet community needs. In the last decade, new programs include cosmetology, welding, advanced manufacturing, advanced nursing, healthcare billing and coding, database design, and online delivery of entire degrees. New program plans include Massage Therapy and expanded trades apprenticeships. Delivery methods continue to evolve from the traditional on-site classes and currently include online courses via Moodle, ZOOM, and compressed interactive video (CIV) from/to/between all three College locations and to some service area high schools for concurrent classes, plus hybrid courses that include multiple methods of access by students.



**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE RICH MOUNTAIN

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	3,425,318		3,425,318		3,425,318		3,468,812		3,468,812		3,468,812		3,468,812	
2 CASH	3,759,639		10,195,000		10,195,000		10,195,000		10,195,000		10,195,000		10,195,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$7,184,957	109	\$13,620,318	119	\$13,620,318	136	\$13,663,812	150	\$13,663,812	143	\$13,663,812	150	\$13,663,812	143
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	3,206,869	45%	3,206,869	24%			3,174,800	23%	3,174,800	23%	3,174,800	23%	3,174,800	23%
14 EDUCATIONAL EXCELLENCE TRUST FUND	218,449	3%	225,996	2%			225,996	2%	225,996	2%	225,996	2%	225,996	2%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	2,409,869	34%	6,365,820	47%			6,295,000	46%	6,295,000	46%	6,295,000	46%	6,295,000	46%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	1,349,770	19%	3,829,180	28%			3,900,000	29%	3,900,000	29%	3,900,000	29%	3,900,000	29%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$7,184,957	100%	\$13,627,865	100%			\$13,595,796	100%	\$13,595,796	100%	\$13,595,796	100%	\$13,595,796	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		(\$7,547)				\$68,016		\$68,016		\$68,016		\$68,016	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$3,364,087
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$473,951
INVENTORIES	\$150,000
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$25,000
MAJOR CRITICAL SYSTEMS FAILURES	\$500,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$905,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$1,280,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$30,136

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CWR0000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE RICH MOUNTAIN

APPROPRIATION \_\_\_\_\_ 112

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	2,400,000	2,400,000	2,400,000	2,425,000	2,425,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	520,000	520,000	520,000	530,000	530,000		
5 OPERATING EXPENSES	505,070	505,318	505,318	513,812	513,812		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION	0	0	0	0	0		
10 WORKERS COMP/SURETY PREMIUM	248						
11							
12							
13 TOTAL APPROPRIATION	\$3,425,318	\$3,425,318	\$3,425,318	\$3,468,812	\$3,468,812	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	3,206,869	3,206,869		3,174,800	3,174,800		
16 EDUCATIONAL EXCELLENCE TRUST FUND	218,449	225,996		225,996	225,996		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$3,425,318	\$3,432,865		\$3,400,796	\$3,400,796	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	(\$7,547)		\$68,016	\$68,016	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2190000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE RICH MOUNTAIN

APPROPRIATION A26

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	751,478	3,250,000	3,250,000	3,250,000	3,250,000		
2 EXTRA HELP WAGES	286,532	375,000	375,000	375,000	375,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	718,714	1,500,000	1,500,000	1,500,000	1,500,000		
5 OPERATING EXPENSES	1,020,717	1,725,000	1,750,000	1,750,000	1,750,000		
6 CONFERENCE FEES & TRAVEL	61,452	375,000	375,000	375,000	375,000		
7 PROFESSIONAL FEES AND SERVICES	0	15,000	15,000	15,000	15,000		
8 CAPITAL OUTLAY	542,833	2,250,000	2,250,000	2,150,000	2,150,000		
9 CAPITAL IMPROVEMENTS	0	300,000	300,000	300,000	300,000		
10 DEBT SERVICE	377,913	380,000	380,000	480,000	480,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL ITEMS		25,000					
13							
14							
15							
16 TOTAL APPROPRIATION	\$3,759,639	\$10,195,000	\$10,195,000	\$10,195,000	\$10,195,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	1,992,880	1,955,828		1,970,000	1,970,000		
19 ALL OTHER FEES	302,144	296,095		300,000	300,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	32,950	20,000		20,000	20,000		
21 INVESTMENT INCOME	8,933	5,500		5,500	5,500		
22 FEDERAL CASH FUNDS	1,349,770	3,829,180		3,900,000	3,900,000		
23 OTHER CASH FUNDS	72,962	4,088,397		3,999,500	3,999,500		
24 TOTAL INCOME	\$3,759,639	\$10,195,000		\$10,195,000	\$10,195,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	109	119	136	150	143	
TOBACCO POSITIONS						
EXTRA HELP **	40	50	80	80	80	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE RICH MOUNTAIN  
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	47,373	86,149	0	(38,776)	40,000	66,535	0	(26,535)
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	344,393	291,429	0	52,964	330,000	303,465	0	26,535
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	0	0	0	0	0	0	0	0
8 SUBTOTAL	\$391,766	\$377,578	\$0	\$14,188	\$370,000	\$370,000	\$0	\$0
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	0			0	0			0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$391,766	\$377,578	\$0	\$14,188	\$370,000	\$370,000	\$0	\$0

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE RICH MOUNTAIN  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:					<u>82</u>			
(As of November 1, 2017 )								
Nonclassified Administrative Employees:						Total	Male:	<u>6</u>
White Male:	<u>6</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total	Female:	<u>12</u>
White Female:	<u>12</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>			
Nonclassified Health Care Employees:						Total	Male:	<u>0</u>
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total	Female:	<u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>			
Classified Employees:						Total	Male:	<u>4</u>
White Male:	<u>4</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total	Female:	<u>13</u>
White Female:	<u>13</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>			
Faculty:						Total	Male:	<u>14</u>
White Male:	<u>13</u>	Black Male:	<u>0</u>	Other Male:	<u>1</u>	Total	Female:	<u>33</u>
White Female:	<u>32</u>	Black Female:	<u>1</u>	Other Female:	<u>0</u>			
Total White Male:	<u>23</u>	Total Black Male:	<u>0</u>	Total Other Male:	<u>1</u>	Total	Male:	<u>24</u>
Total White Female:	<u>57</u>	Total Black Female:	<u>1</u>	Total Other Female:	<u>0</u>	Total	Female:	<u>58</u>
Total White:	<u>80</u>	Total Black:	<u>1</u>	Total Other:	<u>1</u>	Total	Employees:	<u>82</u>
				<b>Total Minority:</b>	<u>2</u>			

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE RICH MOUNTAIN

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$421,705  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%

**ARKANSAS LEGISLATIVE AUDIT  
AUDIT OF UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT RICH MOUNTAIN  
June 30, 2017**

<i>Finding:</i>	No Findings noted
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# UNIVERSITY OF ARKANSAS – PULASKI TECHNICAL COLLEGE

## Margaret A. Ellibee, Ph.D., Chancellor

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### INSTITUTION HISTORY AND ORGANIZATION

When the Arkansas General Assembly created the Arkansas Technical and Community College System via Act 1244 of 1991, Pulaski Vocational-Technical School and 12 other vocational-technical schools became technical colleges under the coordination of the Arkansas Higher Education Coordinating Board. The school was renamed Pulaski Technical College (PTC). On May 11, 2016 the PTC Board of Trustees voted unanimously to join the University of Arkansas System. With that vote, the University of Arkansas System Trustees also approved unanimously to have PTC join the System on May 26, 2016. Pulaski Technical College officially became a member of the University of Arkansas System effective February 1, 2017 and was renamed University of Arkansas – Pulaski Technical College, or UA – Pulaski Tech. Currently, Act 182 of the 2018 fiscal session of the Arkansas General Assembly provides appropriations for personal services and operating expenses for fiscal year 2018-2019.

UA-Pulaski Tech is a fully accredited two-year higher education institution. UA-PTC is accredited by the Higher Learning Commission and governed by the University Of Arkansas Board Of Trustees.

UA-Pulaski Tech's Mission, Vision, and Value Statements serve as a foundation for driving the College's defined strategies and culture towards positive outcomes in the future. UA-PTC is a student-centric institution that works to connect the talent, knowledge, and resources needed to promote student success and economic growth in central Arkansas and beyond. In order to further these efforts, UA-PTC's Mission, Vision, and Values Statements are:

**Mission Statement:** University of Arkansas – Pulaski Technical College provides access to high-quality education that promotes student learning and enables individuals to develop to their fullest potential.

**Vision Statement:** Empowering lives through learning and service.

**Values Statements:** Students First - UA-PTC keeps students at the center of all we do; Learning - UA-PTC commits to lifelong learning that enhances individual and community development; Excellence - UA-PTC strives for continual improvement and innovation to realize the highest potential of students, employees, and the College; Integrity - UA-PTC acts with honesty and principle; Inclusiveness - UA-PTC promotes a diverse and inclusive culture; and Community - UA-PTC fosters campus and community collaborations through open communication and relationship building.

**UNIVERSITY OF ARKANSAS – PULASKI TECHNICAL COLLEGE**  
**Margaret A. Ellibee, Ph.D., Chancellor**

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UA-Pulaski Tech has begun implementation of its 2017 strategic plan. The initiative, which includes realigning divisions, will achieve operational effectiveness that will create clear pathways for UA-PTC student success, better position the institution to meet the state's performance-based funding model and maintain affordable tuition. The priorities within the 2017 Strategic Plan include 1) Cultivate Student Success; 2) Ensure Faculty and Staff Excellence; 3) Create Systems of Organizational Effectiveness; and 4) Tell Our Story.

**INSTITUTION APPROPRIATION SUMMARY  
2019-2021 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	17,382,628		17,382,628		17,382,628		17,575,879		17,575,879		17,575,879		17,575,879	
2 CASH	12,808,915		298,160,000		298,160,000		178,860,000		178,860,000		178,860,000		178,860,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$30,191,543	521	\$315,542,628	519	\$315,542,628	998	\$196,435,879	898	\$196,435,879	898	\$196,435,879	898	\$196,435,879	898
<b>FUNDING SOURCES</b>		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	15,137,437	50%	15,137,437	5%			14,986,063	8%	14,986,063	8%	14,986,063	8%	14,986,063	8%
14 EDUCATIONAL EXCELLENCE TRUST FUND	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
15 WORKFORCE 2000	2,245,191	7%	2,245,191	1%			2,245,191	1%	2,245,191	1%	2,245,191	1%	2,245,191	1%
16 CASH FUNDS	11,463,032	38%	15,663,289	5%			17,484,737	9%	17,484,737	9%	17,484,737	9%	17,484,737	9%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	1,345,883	4%	282,496,711	90%			159,375,263	82%	159,375,263	82%	159,375,263	82%	159,375,263	82%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$30,191,542	100%	\$315,542,628	100%			\$194,091,254	100%	\$194,091,254	100%	\$194,091,254	100%	\$194,091,254	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$2,344,625		\$2,344,625		\$2,344,625		\$2,344,625	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$24,328,477
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,765,000
INVENTORIES	\$0
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$50,000
MAJOR CRITICAL SYSTEMS FAILURES	\$500,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$2,693,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$3,500,000
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$15,820,477

\*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2019-2021 BIENNIUM**

FUND CTP0000

INSTITUTION UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE

APPROPRIATION 734

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	17,375,213	17,382,628	17,382,628	17,575,879	17,575,879		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING							
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	7,415						
11							
12							
13 TOTAL APPROPRIATION	\$17,382,628	\$17,382,628	\$17,382,628	\$17,575,879	\$17,575,879	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	15,137,437	15,137,437		14,986,063	14,986,063		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	2,245,191	2,245,191		2,245,191	2,245,191		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$17,382,628	\$17,382,628		\$17,231,254	\$17,231,254	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$344,625	\$344,625	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS  
2019-2021 BIENNIUM**

FUND 2930000

INSTITUTION UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE

APPROPRIATION B66

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	76,180	18,800,000	18,800,000	12,000,000	12,000,000		
2 EXTRA HELP WAGES	751,140	3,500,000	3,500,000	3,000,000	3,000,000		
3 OVERTIME	2,365	100,000	100,000	100,000	100,000		
4 PERSONAL SERVICES MATCHING	658,977	25,000,000	25,000,000	15,000,000	15,000,000		
5 OPERATING EXPENSES	7,602,216	150,000,000	150,000,000	75,000,000	75,000,000		
6 CONFERENCE FEES & TRAVEL	194,337	700,000	700,000	700,000	700,000		
7 PROFESSIONAL FEES AND SERVICES	570,987	7,000,000	7,000,000	5,000,000	5,000,000		
8 CAPITAL OUTLAY	243,963	8,000,000	8,000,000	8,000,000	8,000,000		
9 CAPITAL IMPROVEMENTS	0	75,000,000	75,000,000	50,000,000	50,000,000		
10 DEBT SERVICE	2,686,093	10,000,000	10,000,000	10,000,000	10,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL ITEMS	22,658	60,000	60,000	60,000	60,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$12,808,915	\$298,160,000	\$298,160,000	\$178,860,000	\$178,860,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	10,178,552	13,178,552		15,000,000	15,000,000		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	302,021	500,000		500,000	500,000		
21 INVESTMENT INCOME	315,979	500,000		500,000	500,000		
22 FEDERAL CASH FUNDS	1,345,883	282,496,711		159,375,263	159,375,263		
23 OTHER CASH FUNDS	666,480	1,484,737		1,484,737	1,484,737		
24 TOTAL INCOME	\$12,808,915	\$298,160,000		\$176,860,000	\$176,860,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$2,000,000	\$2,000,000	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	521	519	998	898	898	
TOBACCO POSITIONS						
EXTRA HELP **	200	400	400	400	400	

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES**

UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE  
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	0	0	0	0	0	0	0	0
2 HOUSING	0	0	0	0	0	0	0	0
3 FOOD SERVICES	0	249,460	0	(249,460)	0	275,000	0	(275,000)
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	221,225	0	0	221,225	288,000	0	0	288,000
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	92,665	10,027	0	82,638	167,000	180,000	0	(13,000)
8 SUBTOTAL	\$313,890	\$259,487	\$0	\$54,402	\$455,000	\$455,000	\$0	\$0
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	0			0	0			0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$313,890	\$259,487	\$0	\$54,402	\$455,000	\$455,000	\$0	\$0

\* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

\*\* For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

\*\*\* For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

**EMPLOYMENT INFORMATION  
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE  
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:					455			
(As of November 1, 2017 )								
Nonclassified Administrative Employees:						Total	Male:	27
White Male:	21	Black Male:	5	Other Male:	1	Total	Female:	58
White Female:	42	Black Female:	16	Other Female:	0			
Nonclassified Health Care Employees:						Total	Male:	0
White Male:	0	Black Male:	0	Other Male:	0	Total	Female:	0
White Female:	0	Black Female:	0	Other Female:	0			
Classified Employees:						Total	Male:	37
White Male:	28	Black Male:	7	Other Male:	2	Total	Female:	40
White Female:	30	Black Female:	7	Other Female:	3			
Faculty:						Total	Male:	134
White Male:	115	Black Male:	12	Other Male:	7	Total	Female:	159
White Female:	135	Black Female:	23	Other Female:	1			
Total White Male:	164	Total Black Male:	24	Total Other Male:	10	Total	Male:	198
Total White Female:	207	Total Black Female:	46	Total Other Female:	4	Total	Female:	257
Total White:	371	Total Black:	70	Total Other:	14	Total	Employees:	455
				<b>Total Minority:</b>	84			

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2018  
 Required by A.C.A. 25-36-104

**Institution**

UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 0

**TOTAL EXPENDITURES ON CONTRACTS AWARDED** \$978,436  
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

**% OF MINORITY CONTRACTS AWARDED** 0%



**ARKANSAS LEGISLATIVE AUDIT  
AUDIT OF UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE  
June 30, 2017**

<i>Finding:</i>	No Findings noted
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