

**ARKANSAS NORTHEASTERN COLLEGE (0180)
2011-13 BIENNIUM - AHECB RECOMMENDATION**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Blytheville, Arkansas and had total full-time equivalency of 1,424 in FY09-10. It is a two year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$38.4 million in both years.

FUNDING SOURCE

The budget is funded from 22% General Revenue, 2% Educational Excellence Trust Funds, 2% Work Force 2000 funds, with the remaining 74% as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Decrease in Treasury appropriation of \$159,272 each fiscal year.
Increase in Cash appropriations \$350,000 each fiscal year.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 354
Total budgeted positions for FY 2010-11: 291
Increase/(Decrease): 63 (Restoration to FY11 authorized)

IV) SPECIAL LANGUAGE

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

**ARKANSAS STATE UNIVERSITY - BEEBE (0120) -2011-13 BIENNIUM -
Hi.Ed.Coord.Bd/Exec. Recommendation**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Beebe, Arkansas and had a total full-time equivalent enrollment of 3,365 for FY2009-10. It is a two year institution of higher education and includes the Heber Springs and Searcy campuses and participation at the Little Rock Air Force Base Education Center.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$97.1 million the first year & \$97.6 million the second year.

FUNDING SOURCE

The budget is funded from 13% General Revenue, 1% Educational Excellence Trust Funds, 1% Work Force 2000 funds, with the remainder as cash funds from tuition, fees & auxiliary enterprises.

II) SIGNIFICANT CHANGES

General Revenue increase of approximately \$260,000 for FY12 and \$730,000 for FY13 to hire an additional staff person for financial aid and additional faculty, retirement contributions, and COLA.

Treasury appropriation increase of approximately \$100,000 for FY12 and \$560,000 for FY11.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 596

Total budgeted positions for FY 2010-11: 446

Increase/(Decrease): 150

IV) SPECIAL LANGUAGE

* Funding Provisions: All ASU-Beebe campuses are to be reduced at the same percentage as any general revenue forecast reduction.

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME (0128) - 2011-13
BIENNIUM - Hi.Ed.Coord.Bd/Exec. Recommendation**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Mountain Home, Arkansas and had a total full-time equivalent enrollment of 1,070 for FY2009-10. It is a two year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$37.4 million the first year & \$37.7 million the second year.

FUNDING SOURCE

The budget is funded from 10% General Revenue, 2% Work Force 2000 funds, with the remainder as cash funds from tuition & fees.

II) SIGNIFICANT CHANGES

General Revenue increase of approx. \$196,000 for FY12 and \$505,000 FY13 for the increasing cost of employee benefits, COLA, and additional faculty.

Increase in total appropriation of approximately \$89,000 for FY12 and \$398,000 for FY13.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 172

Total budgeted positions for FY 2010-11: 151

Increase/(Decrease): 21

IV) SPECIAL LANGUAGE

* **Priorities:** States that a high priority of ASU-Mountain Home shall be to combat illiteracy & to provide for industrial training in the workplace.

* **Fund Balances:** Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

**ARKANSAS STATE UNIVERSITY - NEWPORT (0129) - 2011-13 BIENNIUM -
Hi.Ed.Coord.Bd/Exec. Recommendation**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Newport, Arkansas and had a total full-time equivalent enrollment of 1,368 for FY2009-10. Operations include the ASU-Tech. Ctr. at Marked Tree as of FY09. It is a two year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is approximately \$35.3 million the first year & \$35.5 million the second year.

FUNDING SOURCE

The budget is funded from 17% General Revenue, 4% Work Force 2000 funds, with the remainder as cash funds from tuition & fees.

II) SIGNIFICANT CHANGES

General Revenue increase of approx. \$102,000 for FY12 and \$271,000 for FY13 for new faculty, salary increases, and anticipated utility increases.

Increase in total appropriation of approx. \$52,000 for FY12 and \$221,000 for FY13.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 289

Total budgeted positions for FY 2010-11: 229

Increase/(Decrease): 60

IV) SPECIAL LANGUAGE

* FUND BALANCES: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

BLACK RIVER TECHNICAL COLLEGE (0675)
2011-13 BIENNIUM - AHECB RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Pocahontas, Arkansas and had total full-time equivalency of 1,706 in the FY09-10. It is a two year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is approximately \$31.9 million the first year and \$32.2 million the second year.

FUNDING SOURCE

The budget is funded from 20% General Revenue, 7% Work Force 2000 funds, with the remaining 73% as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Increases in General Revenue of \$121,823 for FY12 and \$419,854 in FY13 to be used for additional salaries and fringe benefits. Decrease in Treasury appropriation of approx. \$120,000 for FY12 and increase of \$178,000 for FY13.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 245
Total budgeted positions for FY 2010-11: 210
Increase/(Decrease): 35

IV) SPECIAL LANGUAGE

* **Priorities:** States that a high priority of Black River Technical College shall be to combat illiteracy & to provide industrial training in the workplace.

* **Fund Balances:** Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

COSSATOT COMMUNITY COLLEGE OF THE UNIV. OF ARK. (0677)
2011-13 BIENNIUM - AHECB RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in DeQueen, Arkansas and had a full-time equivalency of 914 in FY09-10. It is a two year institution of higher education and became part of the University of Arkansas System effective July 1, 2001.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is approx. \$25.8 million the first year and \$27 million the second year.

FUNDING SOURCE

The budget is funded from 14% General Revenue, 5% Work Force 2000 funds, with the remaining 81% as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Increase in General Revenue of \$209,482 for FY12 and \$498,091 in FY13 to hire additional faculty and purchase educational equipment.

Increase in Treasury appropriation of approx. \$67,000 for FY12 and \$356,000 for FY13.

Increase in cash appropriation of approx. \$1.1 million for FY12 and \$2 million for FY13.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 221

Total budgeted positions for FY 2010-11: 178

Increase/(Decrease): 43 (Restoration: 38, New: 5)

IV) SPECIAL LANGUAGE

* **Priorities:** States that Cossatot Community College of the University of Arkansas considers the following items high priority and within the role and scope of the college: recruitment of underserved populations in the CCCUA service area, development of viable programs and deletion of non-viable programs, cultivating community relationships to establish industry training and promote economic development, develop relationships with and provide services to area K-12 institutions, develop comprehensive change in the way students prepare for college level work and continue expansion of facilities to accommodate continued growth.

* **Fund Balances:** Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

EAST ARKANSAS COMMUNITY COLLEGE (0170)
2011-13 BIENNIUM - AHECB RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Forrest City, Arkansas and had full-time equivalency of 1,059 in FY09-10. It is a two year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$33.87 million the first year and \$33.89 million the second year.

FUNDING SOURCE

The budget is funded from 17% General Revenue, 2% Educational Excellence Trust Funds, with the remaining 81% as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Increase in General Revenue of \$16,442 for FY13 for Personal Service Matching increases.
Increase in Treasury appropriation of approx. \$16,000 for FY13.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 322
Total budgeted positions for FY 2010-11: 217
Increase/(Decrease): 105 (Restoration to FY11 authorized)

IV) SPECIAL LANGUAGE

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

MID-SOUTH COMMUNITY COLLEGE (0177)
2011-13 BIENNIUM - AHECB RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in West Memphis, Arkansas and had a full-time equivalency of 1,222 in FY 2009-10. It is a two year institution of higher education. The Arkansas Delta Training and Education Consortium (ADTEC) provides a comprehensive regional approach to education and training, utilizes shared faculty, curriculum, equipment and best practices and promotes regional economic development. The ADTEC appropriation is included in the appropriation bill for MSCC.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is approximately \$39.4 million the first year and \$39.8 million the second year (includes ADTEC appropriation).

FUNDING SOURCE

The budget is funded from approximately 12% General Revenue, 6% Work Force 2000 funds, with the remaining 82% as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Increase in General Revenue of \$3,519,986 in FY12 and \$3,925,870 in FY13 (includes ADTEC increases of \$3,302,697 and \$3,401,778 in FY12 and FY13 respectively).

Increase in MSCC Treasury appropriation of approx. \$184,000 for FY12 and \$491,000 for FY13.

Increase in MSCC cash appropriation of \$10 million for each year.

Increase in ADTEC Treasury appropriation of \$3.3 million in FY12 and \$3.4 million in FY13.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 345

Total budgeted positions for FY 2010-11: 230

Increase/(Decrease): 115 (Restoration: 66, New: 49)

IV) SPECIAL LANGUAGE

* ADTEC/University Center Partners - Training Consortium Advice: States that the Mid-South Community College shall disburse funds from the ADTEC/University Center Partners appropriation upon counsel with and advice from the Arkansas Delta Training and Education Consortium.

* Priorities: States that a high priority of Mid-South Community College shall be to combat illiteracy & to provide industrial training in the workplace concentrating on manufacturing industry needs in Crittenden County.

* Fund Balances: Requires certification to the State CFO and the

Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

* NEW - Construction Projects: Includes the Board of Trustees of the college as an exempt institution related to construction and design projects exceeding \$5 million as long as the institution adopts policies and procedures in the awarding and oversight of contracts that are compliant with State Law.

**NORTH ARKANSAS COLLEGE (0185)
2011-13 BIENNIUM - AHECB RECOMMENDATION**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Harrison, Arkansas and had a full-time equivalency of 1,779 in FY2010. It is a two year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$51.5 million the first year and \$52.4 million the second year.

FUNDING SOURCE

The budget is funded from 16% General Revenue, 1% Educational Excellence Trust Funds, 1% Work Force 2000 funds, with the remaining 82% as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Increase in General Revenue of \$166,634 for FY12 and \$451,150 for FY13 for additional faculty, salaries, benefits and general operational expense.

Increase in Treasury appropriation of approx. \$169,000 for FY12 and \$454,000 for FY13.

Increase in Cash appropriation of approx. \$10.2 million for FY12 and \$10.9 million for FY13.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 529

Total budgeted positions for FY 2008-09: 439

Increase/(Decrease): 90 (all restoration)

IV) SPECIAL LANGUAGE

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

**NATIONAL PARK COMMUNITY COLLEGE (0175)
2011-13 BIENNIUM - AHECB RECOMMENDATION**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Hot Springs, Arkansas and had a full-time equivalency of 2,380 in FY09-10. It is a two year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$44.7 million the first year and \$45.2 million the second year.

FUNDING SOURCE

The budget is funded from 21% General Revenue, 2% Educational Excellence Trust Funds, 1% Work Force 2000 funds, with the remaining 76% as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Increase in General Revenue of \$332,310 in FY12 and \$807,917 in FY13.

Increase in Treasury appropriation of approx. \$301,000 for FY12 and \$777,000 for FY13.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 394

Total budgeted positions for FY 2010-11: 316

Increase/(Decrease): 78 (restoration all)

IV) SPECIAL LANGUAGE

* Construction: Exempts the institution from review of construction projects by the Arkansas Building Authority for projects over \$5 million provided they have policies/procedures in compliance with Arkansas Code.

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

**NORTHWEST ARKANSAS COMMUNITY COLLEGE (0198)
2011-13 BIENNIUM - AHECB RECOMMENDATION**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Bentonville, Arkansas and had a full-time equivalency of 5,112 in FY2009-10. It is a two year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$101.6 million the first year and \$112 million the second year.

FUNDING SOURCE

The budget is funded from 11% General Revenue, 1% Educational Excellence Trust Funds, with the remaining 88% as cash funds from tuition & fees.

II) SIGNIFICANT CHANGES

Increase in General Revenue of \$1,056,605 in FY12 and \$2,469,703 in FY13.

Increase in Treasury appropriation of approx. \$1 million for FY12 and \$2.4 million for FY13.

Increase in cash appropriation of approx. \$8.2 million in FY12 and \$17.1 million in FY13.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 1,074

Total budgeted positions for FY 2008-09: 917

Increase/(Decrease): 157 (New all)

IV) SPECIAL LANGUAGE

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

* Construction: Exempts the institution from review of construction projects by the Arkansas Building Authority for projects over \$5 million provided they have policies/procedures in compliance with Arkansas Code.

FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2011-13 BIENNIIUM

2

NORTHWEST ARKANSAS COMMUNITY COLLEGE

T C	ITEM PTD #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		RECOMMENDED	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
TWELVE MONTH EDUCATIONAL AND GENERAL												
ADMINISTRATIVE POSITIONS												
X	(1)	President, NWAAC	1	133,340	1	161,821	1	166,514	1	171,509	1	176,654
X	(2)	Chief Academic Officer	1	107,023	1	114,048	1	113,355	1	121,317	1	124,957
X	(3)	Dean of Institutional Technology	1	101,718	1	110,000	1	113,190	1	104,770	1	107,913
X	(4)	Chief Development Officer	1	100,360	1	117,058	1	120,453	1	131,173	1	135,108
X	(5)	Chief Fiscal Officer	1	100,360	0	0	0	0	1	121,317	1	124,957
X	(6)	Chief Student Affairs Officer	1	100,360	0	0	0	0	1	103,371	1	106,472
N	(6.01)	Chief Information Officer	1	0	0	0	0	0	1	121,317	1	124,957
N	(7)	Dir. Of Community/Continuing Ed.	1	94,782	1	114,048	1	117,355	1	97,625	1	100,554
N	(8)	Director of Institutional Research	1	85,033	0	0	0	0	1	87,584	1	90,212
N	(8.01)	Director of Grants	0	0	0	0	0	0	1	70,000	1	72,100
N	(9)	Director of Admn. Services	1	83,811	1	82,080	1	84,460	1	86,325	1	88,915
X	(10)	Dean of Workforce Development	1	83,170	0	0	0	0	1	94,214	1	97,040
X	(11)	Counselor	11	81,686	9	78,307	11	80,578	11	101,606	11	104,654
X	(12)	Registrar	1	78,317	1	38,367	1	39,480	1	80,666	1	83,086
N	(13)	Dir. of Financial Aid	1	78,161	1	55,946	1	57,568	1	80,506	1	82,921
N	(13.01)	Financial Aid Information System Manager	1	0	0	0	0	0	1	80,506	1	82,921
X	(14)	Director of Major Gifts	1	77,774	1	80,000	1	82,320	1	101,606	1	104,654
N	(15)	Project/Program Administrator	26	77,465	26	68,359	26	70,341	30	0	31	0
A	(15.01)	Project/Program Director	1	64,868	1	62,164	1	63,967	1	66,814	1	68,818
A	(16)	Project/Program Specialist	1	58,558	1	63,000	1	64,827	2	60,315	1	62,125
N	(17)	Development Coordinator	0	0	0	0	0	0	1	42,000	0	43,260
N	(17)	Director of Academic Computing	1	76,855	1	73,446	1	75,576	1	79,160	1	81,535
N	(18)	Dir. of Public Relations, Grants & Contracts	1	76,800	1	59,000	1	60,711	1	79,104	1	81,477
N	(19)	Director of Distance Learning	1	76,800	1	53,196	1	54,739	1	79,104	1	81,477
N	(20)	Business Manager	1	75,070	1	56,797	1	58,444	1	77,322	1	79,642
N	(21)	Controller	1	75,070	1	60,000	1	61,740	1	77,322	1	79,642
N	(21.01)	Senior Accountant	1	0	0	0	0	0	2	60,000	0	61,800
N	(21.02)	Budget Analyst	0	0	0	0	0	0	1	60,000	0	61,800
N	(22)	Director of Physical Plant	1	72,457	1	65,143	1	67,032	1	74,631	1	76,870
N	(23)	Director of Enrollment Management	1	71,401	1	67,097	1	69,043	1	73,543	1	75,749
N	(24)	Director of Admissions	1	71,401	1	63,380	1	65,218	1	73,543	1	75,749
N	(25)	Coordinator of Student Recruitment	1	71,342	1	37,196	1	38,275	1	73,483	1	75,687
N	(25.01)	Instructional Designer	0	0	0	0	0	0	3	70,000	3	72,100
N	(26)	Director of Career Planning/Placement	1	66,918	1	45,601	1	46,923	1	68,926	1	70,994
N	(27)	Administrator of Grants & Contracts	1	66,306	1	51,835	1	53,338	1	68,295	1	70,344
N	(28)	Assistant to the President	1	66,306	1	41,734	1	42,945	1	68,295	1	70,344
N	(29)	Director of Human Resources	1	66,306	1	59,800	1	61,534	1	68,295	1	70,344
N	(30)	Dir. of Student Activities/Org.	1	65,309	1	40,436	1	41,609	1	67,268	1	69,286
N	(31)	Dir. of Vocational/Tech. Educ.	1	59,847	1	60,000	1	61,740	1	61,643	1	61,643
N	(32)	Workforce Specialist	5	59,614	4	52,500	5	54,023	5	61,403	5	63,245
N	(33)	Director of Disability Services	1	58,469	1	52,954	1	54,490	1	60,223	1	62,030
N	(34)	Dir. of Developmental Education	1	51,345	1	46,371	1	47,716	1	54,472	1	56,886
N	(35)	Academic Advisor	8	49,446	7	40,000	8	41,160	10	50,930	10	52,458
TOTAL			81	72	81	72	81	101	92	101	92	

TWELVE MONTH EDUCATIONAL AND GENERAL
CLASSIFIED POSITIONS

FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2011-13 BIENNIIUM

5

T C	ITEM #	POSITION TITLE	AUTHORIZED 2010-11		PAID 2009-10		BUDGETED 2010-11		REQUESTED 2011-12		AHECB RECOMMENDED 2012-13	
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
A	D057C (36)	Information Technology Manager	1	GRADE C120	1	GRADE C120	1	GRADE C120	1	GRADE C120	1	GRADE C120
A	D063C (37)	Computer Support Specialist	5	GRADE C119	5	GRADE C119	5	GRADE C119	5	GRADE C119	5	GRADE C119
A	A074C (38)	Fiscal Support Supervisor	1	GRADE C118	1	GRADE C118	1	GRADE C118	1	GRADE C118	1	GRADE C118
A	D065C (39)	Network Support Analyst	2	GRADE C117	2	GRADE C117	2	GRADE C117	2	GRADE C117	2	GRADE C117
A	A089C (40)	Accountant II	4	GRADE C117	4	GRADE C117	4	GRADE C117	4	GRADE C117	4	GRADE C117
A	G190C (41)	Asst Dir of Financial Aid	1	GRADE C116	1	GRADE C116	1	GRADE C116	1	GRADE C116	1	GRADE C116
A	R027C (42)	Budget Specialist	1	GRADE C116	1	GRADE C116	1	GRADE C116	1	GRADE C116	1	GRADE C116
A	T051C (43)	HE Public Safety Supervisor	1	GRADE C116	1	GRADE C116	1	GRADE C116	1	GRADE C116	1	GRADE C116
A	R025C (44)	Human Resources Analyst	1	GRADE C116	1	GRADE C116	1	GRADE C116	1	GRADE C116	1	GRADE C116
A	V014C (45)	Buyer	1	GRADE C116	1	GRADE C116	1	GRADE C116	1	GRADE C116	1	GRADE C116
A	G195C (46)	HEJ Program Coordinator	10	GRADE C116	10	GRADE C116	10	GRADE C116	11	GRADE C116	11	GRADE C116
IPC	T055C (47)	Public Safety Officer	8	GRADE C116	8	GRADE C116	8	GRADE C116	8	GRADE C116	8	GRADE C116
A	S022C (48)	Skilled Trades Supervisor	1	GRADE C115	1	GRADE C115	1	GRADE C115	1	GRADE C115	1	GRADE C115
A	C037C (49)	Administrative Analyst	2	GRADE C115	2	GRADE C115	2	GRADE C115	2	GRADE C115	2	GRADE C115
A	C035C (50)	Assistant Registrar	3	GRADE C115	3	GRADE C115	3	GRADE C115	3	GRADE C115	3	GRADE C115
A	D079C (51)	Computer Support Technician	4	GRADE C115	4	GRADE C115	4	GRADE C115	4	GRADE C115	4	GRADE C115
A	G207C (52)	Financial Aid Analyst	1	GRADE C115	1	GRADE C115	1	GRADE C115	1	GRADE C115	1	GRADE C115
A	S033C (53)	Maintenance Supervisor	1	GRADE C115	1	GRADE C115	1	GRADE C115	1	GRADE C115	1	GRADE C115
A	A090C (54)	Payroll Service Specialist	1	GRADE C115	1	GRADE C115	1	GRADE C115	1	GRADE C115	1	GRADE C115
A	S031C (55)	Skilled Tradesman	4	GRADE C114	4	GRADE C114	4	GRADE C114	4	GRADE C114	4	GRADE C114
A	P033C (56)	Special Events Manager	1	GRADE C114	1	GRADE C114	1	GRADE C114	1	GRADE C114	1	GRADE C114
A	D084C (57)	Computer Operator	2	GRADE C114	2	GRADE C114	2	GRADE C114	3	GRADE C114	3	GRADE C114
A	T067C (58)	HE Pub Safety Officer II	2	GRADE C114	2	GRADE C114	2	GRADE C114	4	GRADE C114	4	GRADE C114
A	C051C (59)	Financial Aid Specialist	1	GRADE C113	1	GRADE C113	1	GRADE C113	1	GRADE C113	1	GRADE C113
A	R036C (60)	Human Resources Specialist	1	GRADE C113	1	GRADE C113	1	GRADE C113	1	GRADE C113	1	GRADE C113
A	V020C (61)	Inventory Control Manager	1	GRADE C112	1	GRADE C112	1	GRADE C112	1	GRADE C112	1	GRADE C112
A	C056C (62)	Administrative Specialist III	19	GRADE C112	19	GRADE C112	19	GRADE C112	20	GRADE C112	20	GRADE C112
IPC	A098C (63)	Fiscal Support Specialist	7	GRADE C112	6	GRADE C112	7	GRADE C112	7	GRADE C112	7	GRADE C112
IPC	V022C (64)	Purchasing Technician	1	GRADE C110	1	GRADE C110	1	GRADE C110	1	GRADE C110	1	GRADE C110
A	R038C (65)	Human Resources Assistant	1	GRADE C110	1	GRADE C110	1	GRADE C110	1	GRADE C110	1	GRADE C110
A	B113C (66)	Laboratory Technician	1	GRADE C110	1	GRADE C110	1	GRADE C110	1	GRADE C110	1	GRADE C110
A	T084C (67)	Public Safety Security Officer	7	GRADE C109	7	GRADE C109	7	GRADE C109	7	GRADE C109	7	GRADE C109
A	C073C (68)	Administrative Specialist II	15	GRADE C109	15	GRADE C109	15	GRADE C109	18	GRADE C109	16	GRADE C109
A	C069C (69)	Library Technician	3	GRADE C108	3	GRADE C108	3	GRADE C108	4	GRADE C108	4	GRADE C108
A	C078C (70)	Cashier	3	GRADE C108	3	GRADE C108	3	GRADE C108	3	GRADE C108	3	GRADE C108
A	A102C (71)	Fiscal Support Technician	1	GRADE C108	1	GRADE C108	1	GRADE C108	1	GRADE C108	1	GRADE C108
A	S065C (72)	Maintenance Assistant	7	GRADE C107	7	GRADE C107	7	GRADE C107	8	GRADE C107	8	GRADE C107
A	C082C (73)	Registrar's Assistant	1	GRADE C107	1	GRADE C107	1	GRADE C107	4	GRADE C107	2	GRADE C107
A	C087C (74)	Administrative Specialist I	3	GRADE C106	9	GRADE C106	9	GRADE C106	12	GRADE C106	10	GRADE C106
D	B117C (75)	Academic Laboratory Assst	3	GRADE C105	2	GRADE C105	3	GRADE C105	2	GRADE C105	2	GRADE C105
D	S080C (76)	Equipment Operator	1	GRADE C105	1	GRADE C105	1	GRADE C105	1	GRADE C105	1	GRADE C105
D	V030C (77)	Shipping & Receiving Clerk	1	GRADE C104	0	GRADE C104	1	GRADE C104	0	GRADE C104	1	GRADE C104
D	S084C (78)	Institutional Services Supervisor	1	GRADE C104	0	GRADE C104	1	GRADE C104	0	GRADE C104	0	GRADE C104
D	S087C (79)	Institutional Services Assistant	11	GRADE C103	10	GRADE C103	11	GRADE C103	10	GRADE C103	10	GRADE C103
	TOTAL		153		143		153		170		163	
TWELVE MONTH EDUCATIONAL AND GENERAL												
ACADEMIC POSITIONS												
		Division Chairperson/Dean	8	93,662	7	84,862	8	87,323	8	96,471	8	96,471
		Director of Nursing	1	92,669	1	75,000	1	77,175	1	95,449	1	95,449
		Librarian	1	85,033	1	70,821	1	72,874	1	87,584	1	87,584
		Director of Allied Health	1	82,378	1	75,000	1	77,175	1	84,849	1	84,849
		Director of Adult Education	1	81,687	1	67,160	1	69,108	1	84,138	1	84,138
		Special Instructor	14	71,342	14	65,000	14	66,885	15	73,483	15	73,483

FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2011-13 BIENNium

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB RECOMMENDED			
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL
A	(86)	Media Specialist	1	58,168	1	31,401	1	32,312	1	59,913	1	59,913	1	61,711
	(87)	Assistant Librarian	3	52,957	3	41,524	3	42,728	5	54,546	4	54,546	4	56,182
	(88)	Lab. Supervisor	6	44,459	3	43,860	6	45,132	6	45,793	6	45,793	6	47,167
		TOTAL	36		32		36		39		38		38	
NINE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS														
A	(89)	Faculty	170	71,342	131	77,139	170	79,376	220	73,483	214	73,483	214	75,687
	(90)	Part-Time Faculty	450	35,905	440	17,666	450		580	36,982	544	36,982	544	38,092
		TOTAL	620		571		620		800		758		758	
REGIONAL TECHNOLOGY CENTER														
D	(91)	RTC Director	1	112,222	1	76,000	1	78,204	1	115,589	1	115,589	1	119,056
	(92)	RTC Project/Program Director	1	80,123	0	0	0	0	0	0	0	0	0	0
	(93)	RTC Teacher	14	78,061	0	0	14	0	14	80,403	14	80,403	14	82,815
	(94)	RTC Librarian	1	74,467	1	71,349	1	73,418	1	76,701	1	76,701	1	79,002
	(95)	RTC Project/Program Specialist	1	58,094	0	0	0	0	0	0	0	0	0	0
	(96)	RTC Administrative Assistant	2	43,364	0	0	0	0	2	44,665	2	44,665	2	46,005
	(97)	RTC Registrar	1	29,634	0	0	1	0	0	0	0	0	0	0
	(98)	RTC Library Assistant	1	27,467	0	0	1	0	0	0	0	0	0	0
	(99)	RTC Administrative Secretary	1	26,461	3	25,538	5	26,279	5	27,255	5	27,255	5	28,072
		TOTAL	27		5		27		23		23		23	
		TOTAL NWACC	917		823		917		1,133		1,074		1,074	

5

**OUACHITA TECHNICAL COLLEGE (0685)
2011-13 BIENNIUM - AHECB RECOMMENDATION**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Malvern, Arkansas and had a full-time equivalency of 951 in FY2009-10. It is a two year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is approximately \$13.8 million the first year and \$14.1 million the second year.

FUNDING SOURCE

The budget is funded from 28% General Revenue, 8% Work Force 2000 Funds, with the remaining 64% as cash funds from tuition & fees.

II) SIGNIFICANT CHANGES

Increase in General Revenue of \$204,796 in FY12 and \$486,114 in FY13.

Increase in Treasury appropriation of approx. \$163,000 for FY12 and \$445,000 for FY13.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 205

Total budgeted positions for FY 2010-11: 158

Increase/(Decrease): 47 (Restoration: 45, New: 2)

IV) SPECIAL LANGUAGE

* **Priorities:** States that a high priority of Ouachita Technical College shall be to combat illiteracy & to provide industrial training in the workplace.

* **Fund Balances:** Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

OZARKA COLLEGE (0687)
2011-13 BIENNIUM - AHECB RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Melbourne, Arkansas and had a full-time equivalency of 958 in FY2009-10. It is a two year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is approximately \$15.6 million the first year and \$15.9 million the second year.

FUNDING SOURCE

The budget is funded from 20% General Revenue, 8% Work Force 2000 funds, with the remaining 72% as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Increase in General Revenue of \$155,921 in FY12 and \$432,724 in FY13.

Increase in Treasury appropriation of approx. \$155,000 in FY12 and \$430,000 in FY13.

Increase in cash appropriation of \$1 million in both fiscal years.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 194

Total budgeted positions for FY 2010-11: 161

Increase/(Decrease): 33 (Restored: 32, New: 1)

IV) SPECIAL LANGUAGE

* **Priorities:** States that a high priority of Ozarka College shall be to combat illiteracy & to provide industrial training in the workplace.

* **Fund Balances:** Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

PHILLIPS COMMUNITY COLLEGE OF THE UNIV. OF ARKANSAS (0190)
2011-13 BIENNIUM - AHECB RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Helena, Arkansas and had a full-time equivalency of 1,364 in FY2009-10. It is a two year institution of higher education & became part of the University of Arkansas System effective July 1, 1996. An off-campus satellite program in Stuttgart has become a branch campus (known as Phillips Community College of the Univ. of Ark., Stuttgart Campus) due to passage of a sales tax referendum in Arkansas County in March, 1996 & the Rice Belt Technical Institute has become a branch campus known as the Phillips Community College of the Univ. of Ark., DeWitt Campus.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is approximately \$55.8 million each fiscal year.

FUNDING SOURCE

The budget is funded from 16% General Revenue, 1% Educational Excellence Trust Funds, 1% Work Force 2000 funds, with the remaining 82% as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Decrease of \$10 million in cash appropriation (Stuttgart campus).

III) ADDITIONAL POSITIONS

Total positions for the 2009-2011 Biennium: 325
Total budgeted positions for FY 2008-2009: 322
Increase/(Decrease): 3 (Restoration: 2, New: 1)

IV) SPECIAL LANGUAGE

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

PULASKI TECHNICAL COLLEGE (0693)
2011-13 BIENNIUM - AHECB RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in North Little Rock, Arkansas and had a full-time equivalency of 7,080 in FY2009-10. It is a two year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$210.4 million the first year and \$219.3 million the second year.

FUNDING SOURCE

The budget is funded from 8% General Revenue, 1% Work Force 2000 funds, with the remaining 91% as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Increase in General Revenue of \$1,111,240 in FY12 and \$2,734,434 in FY13.

Increase in Treasury appropriation of approx. \$425,000 in FY12 and \$2 million in FY13.

Increase in cash appropriation of approx. \$44 million in FY12 and \$52 million in FY13.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 957

Total budgeted positions for FY 2010-11: 842

Increase/(Decrease): 115

IV) SPECIAL LANGUAGE

* **Priorities:** States that a high priority of Pulaski Technical College shall be to provide access to high quality education that promotes student learning & economic development of the State

* **Fund Balances:** Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

**RICH MOUNTAIN COMMUNITY COLLEGE (0192)
2011-13 BIENNIUM - AHECB RECOMMENDATION**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Mena, Arkansas and had a full-time equivalency of 636 in FY2009-10. It is a two year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is approximately \$13 million the first year and \$13.6 million the second year.

FUNDING SOURCE

The budget is funded from 25% General Revenue, 1% Educational Excellence Trust Funds, with the remaining 74% as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Increase in General Revenue of \$97,398 for FY12 and \$237,465 for FY13 to cover additional salaries and operating expenses.

Increase in Treasury appropriation of approx. \$97,000 for FY12 and \$237,000 for FY13.

Increase in cash appropriation of approx. \$369,000 for FY12 and \$754,000 for FY13.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 131

Total budgeted positions for FY 2010-11: 131

Increase/(Decrease): 0

IV) SPECIAL LANGUAGE

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

**SOUTH ARKANSAS COMMUNITY COLLEGE (0193)
2011-13 BIENNIUM - AHECB RECOMMENDATION**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in El Dorado, Arkansas and had a full-time equivalency of 1,261 in FY2009-10. It is a two year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$30.9 million the first year & \$31.2 million the second year.

FUNDING SOURCE

The budget is funded from 20% General Revenue, 2% Educational Excellence Trust Funds, 1% Work Force 2000 funds, with the remaining 77% as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Increase in General Revenue of \$161,187 for FY12 and \$423,330 for FY13 for providing additional instructional supplies, increased maintenance funding and operating expenses and additional faculty and tutors.

Increase in Treasury appropriation of approx. \$82,000 for FY12 and \$344,000 for FY13.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 345

Total budgeted positions for FY 2010-11: 207

Increase/(Decrease): 138 (Restoration: 128, New 10)

IV) SPECIAL LANGUAGE

* **Priorities:** States that a high priority of South Arkansas Community College shall be to combat illiteracy & to provide industrial training in the workplace.

* **Fund Balances:** Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

SAU-TECH (0115)
2011-13 BIENNIUM - AHECB RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Camden, Arkansas and had a full-time equivalency of 1,388 in FY2009-10. It is a two year institution of higher education and includes the Fire Training Academy (FTA) and the Arkansas Environmental Training Academy (ETA).

TOTAL BIENNIAL BUDGET

The Institution's total budget for the 2009-11 biennium is approximately \$30 million the first year and \$30.5 million the second year. (includes the AEA and the FTA)

FUNDING SOURCE

The budget is funded with 29% general revenue, 1% Educational Excellence Trust Funds, with the remainder as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Increase in General Revenue of \$364,268 in FY12 and \$869,090 in FY13 (includes increases of \$7,831 and \$19,869 for the AEA and \$29,278 and \$75,647 for the FTA, respectively). Increases will be used for salaries, benefits, supplies and equipment, utilities, and program support and enhancements.

Increase in Treasury appropriation of approx. \$359,000 and \$504,000 in years 1 and 2 respectively (includes \$8,000 and \$12,000 for the AEA and \$26,000 and \$46,000 for the FTA, respectively).

III) ADDITIONAL POSITIONS

Total positions for FY 2009-11 Biennium: 324
Total budgeted positions for FY 2008-09: 277
Increase/(Decrease): 47 (Restored: 46, New:1)

IV) SPECIAL LANGUAGE

* Declared Emergency: Authorizes appropriation transfers of either general revenues or cash funds for the Fire Training Academy when the Governor declares an emergency to exist and the Fire Training Academy is required to lend assistance with reporting to ALC or JBC within 90 days.

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

SOUTHEAST ARKANSAS COLLEGE (0691)
2011-13 BIENNIUM - AHECB RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Pine Bluff, Arkansas and had a full-time equivalency of 1,544 in FY 2009-10. It is a two year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is approx. \$40 million the first year and \$40.3 million the second year.

FUNDING SOURCE

The budget is funded from 14% General Revenue, 5% Work Force 2000 funds, with the remaining 81% as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Increase in General Revenue of \$163,792 for FY12 and \$410,597 for FY13 for funding additional faculty and recruitment/retention positions and salary increases.

Increase in Treasury appropriation of approx. \$93,000 in FY12 and \$340,000 in FY13.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 366

Total budgeted positions for FY 2010-11: 363

Increase/(Decrease): 3

IV) SPECIAL LANGUAGE

* **Priorities:** States that a high priority of Southeast Arkansas College shall be to provide university transfer courses, to provide industrial training in the workplace & encourage degree acquisition.

* **Fund Balances:** Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

**UNIV. OF ARK. COMMUNITY COLLEGE AT BATESVILLE (0168)
2011-13 BIENNIUM - AHECB RECOMMENDATION**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Batesville, Arkansas and had a full-time equivalency of 1,324 in FY2009-10. It became part of the University of Arkansas on March 31, 1998.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is approximately \$45.6 million the first year and \$50 million the second year.

FUNDING SOURCE

The budget is funded from 10% General Revenue, 2% Work Force 2000 funds, with the remainder as cash funds from tuition & fees.

II) SIGNIFICANT CHANGES

Increase in General Revenue of \$332,523 in FY12 and \$778,707 in FY13 for IT upgrades, increases in utilities and insurance and a cost of living adjustment for faculty and staff.

Increase in Treasury appropriation of approx. \$300,000 for FY12 and \$750,000 for FY13.

Increase in cash appropriation of approx. \$14 million for FY12 and \$17.9 million for FY13.

III) ADDITIONAL POSITIONS

Total positions for the 2009-11 Biennium: 278

Total budgeted positions for FY 2008-09: 238

Increase/(Decrease): 40 (Restoration: 34, New: 6)

IV) SPECIAL LANGUAGE

* **Priorities:** States that a high priority of the University of Arkansas Community College at Batesville is to provide quality technical training programs, transfer programs & workforce education.

* **Fund Balances:** Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

**UNIV. OF ARKANSAS COMMUNITY COLLEGE AT HOPE (0167)
2011-13 BIENNIUM - AHECB RECOMMENDATION**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Hope, Arkansas and had a full-time equivalency of 1,058 in FY2009-10. It is a two year institution of higher education, and became a part of the University of Arkansas System effective July 1, 1996. Hempstead County voters approved a 1/4% sales tax for support of the Community College.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$18.3 million the first year and \$18.4 million the second year.

FUNDING SOURCE

The budget is funded from 24% General Revenue, 10% Work Force 2000 funds, with the remainder as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Decrease in General Revenue of \$40,416 in FY12 and an increase of \$28,036 in FY13.

Decrease in Treasury appropriation of approx. \$40,000 for FY12 and an increase of \$28,000 for FY13.

III) ADDITIONAL POSITIONS

Total positions for the 2009-11 Biennium: 214

Total budgeted positions for FY 2008-09: 168

Increase/(Decrease): 46 (Restoration: 45, New: 1)

IV) SPECIAL LANGUAGE

* **Priorities:** States that a high priority of the University of Arkansas Community College at Hope shall be to provide quality technical training programs, transfer programs & workforce education.

* **Fund Balances:** Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

**Univ. of Arkansas Community College at Morrilton (0689) -
2011-13 BIENNIUM - AHECB RECOMMENDATION**

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Morrilton, Arkansas and had a full-time equivalency of 1,749 in FY2009-10. It is a two year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$36.1 million the first year and \$36.7 million the second year.

FUNDING SOURCE

The budget is funded from 15% General Revenue, 3% Work Force 2000 funds, with the remainder as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Increase in General Revenue of \$398,035 in FY12 and \$992,159 in FY13.

Increase in Treasury appropriation of approx. \$331,000 in FY12 and \$925,000 in FY13.

Increase in cash appropriation of approx. \$5.9 million in each year of the biennium.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 297

Total budgeted positions for FY 2008-09: 251

Increase/(Decrease): 46

IV) SPECIAL LANGUAGE

* **Priorities:** States that a high priority of the University of Arkansas at Morrilton shall be to provide a well-qualified workforce through occupational and technical education programs.

* **Fund Balances:** Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

**NORTHWEST TECHNICAL INSTITUTE (0552)
2011-13 BIENNIUM - EXECUTIVE RECOMMENDATION**

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Technical Institutes serve the post-secondary educational needs of the community. Programs may include academic, occupational, cultural, vocational, and other courses and programs designed to meet the specific needs of industry and the community.

TOTAL BIENNIAL BUDGET

The total biennial appropriation request is approximately \$6.68 million for each year.

FUNDING SOURCE

Funding sources include approximately 41% General Revenue, 31% Cash funds from tuition and other income, 2% Federal funds, 6% as Workforce Education Grants, and 12% Workforce 2000 funds with the remainder as fund balance.

II) SIGNIFICANT CHANGES

*Operations - Increase of \$100,882 in each year of the biennium, which includes an increase of \$50,000 in Operating Expense for the agency's software updates and data processing supplies and an increase of \$50,882 in appropriation only for Regular Salaries and Personal Services Matching for an additional faculty position. Grand Total - \$4,196,562 each year

*Federal - Increase of \$80,008 in each year of the biennium, including \$65,856 in Extra Help and Personal Services Matching to teach additional ESL classes and \$14,152 in Operating Expenses for educational supplies and materials. Grand Total - \$169,371 each year

*Cash - Increase of \$300,000 in each year of the biennium, including Capital Outlay of \$200,000 each year purchase any needed instructional equipment, \$50,000 in Resale to support increased sales activity in the bookstore and \$50,000 in Operating Expenses for educational supplies and materials. Grand Total - \$2,316,286 each year

III) ADDITIONAL POSITIONS

Total positions for FY 2011-13 Biennium: 63

Total budgeted positions for FY 2010-11: 62

Increase / (Decrease): 1

IV) SPECIAL LANGUAGE

- Part-Time Faculty: State Contribution to state employee insurance trust fund not required on Part-Time Faculty positions.
- Additional Teaching Load provides additional pay for non-credit teaching assignments or for teaching courses beyond the defined teaching load and funded by private industry.

- Prohibits Department employees employed as Extra Help from exceeding 85% of the maximum annual salary of a comparable position and not to exceed 1400 hours during any fiscal year.