

PHILLIPS COMMUNITY COLLEGE OF THE UNIV. OF ARKANSAS (0190)  
2007-09 BIENNIUM

**I) AGENCY SUMMARY & REVENUE SOURCES**

The Institution is located in Helena, Arkansas and had total student on-campus headcount of 2,387 (1,467 full-time equivalency) in the Fall, 2005. 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 \$55.8 million the first year & \$56.8 million the second year.

**FUNDING SOURCE**

The budget is funded from 17.6% General Revenue, 1.3% Educational Excellence Trust Funds, 0.9% Work Force 2000 funds, with the remaining 80.2% as cash funds from tuition, fees & federal funds.

**II) SIGNIFICANT CHANGES**

**Current Act 1760 of 2005 Formula**

General Revenue increase of approx. \$623,000 for FY08 and \$1.6 million for FY09.

Increase in total appropriation of approx. \$39.9 million for FY08 and \$40.84 million for FY09.

**Proposed College Formula**

General Revenue increase of approx. \$702,000 for FY08 and \$1.44 million for FY09.

Increase in total appropriation of approx. \$39.9 million for FY08 and \$40.67 million for FY09.

**LEGISLATIVE REC.-FY07 BUDGETED+COLA-GR=\$8,556,449 & \$8,739,072**

**III) ADDITIONAL POSITIONS**

Total positions for the 2007-2009 Biennium: 434

Total budgeted positions for FY 2004-2005: 316

Increase/(Decrease): 118

**LEGISLATIVE REC.-FY07 BUDGETED**

35 Twelve Month Educational and General CLASSIFIED

66 Nine Month Educational and General ACADEMIC

1 Twelve Month AUXILIARY NON-CLASSIFIED

7 PCC-DeWitt 12 Month Educ and Gen CLASSIFIED

10 PCC-DeWitt 9 Month Ed. & General ACADEMIC

9 PCC-Stuttgart 12 Month Educ and Gen CLASSIFIED

1 PCC-Stuttgart 12 Month Educ and Gen. ACADEMIC

5 PCC-Stuttgart 9 Month Educ and Gen. ACADEMIC

**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.