

PHILLIPS COMMUNITY COLLEGE OF THE UNIV. OF ARKANSAS (0190)
Fiscal Year 2015

I) AGENCY SUMMARY & REVENUE SOURCES

Phillips Community College of the University of Arkansas is located in Helena, Arkansas is a two year institution of higher education & became part of the University of Arkansas System effective July 1, 1996. The institution also has off-campus satellite programs in Stuttgart and DeWitt. The institution's website states that through its mission it is "committed to individual, organizational and community development by: providing accessible, affordable education, training and public services; providing high quality educational opportunities; and supporting the economic growth of Eastern Arkansas."

TOTAL BUDGET

The Institution is requesting a total appropriation of approximately \$56 million.

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) APPROPRIATIONS/CHANGES

State Operations (Helena)- The institution is requesting \$7.6 million. The request includes the following increases: Regular Salaries (\$137,605); Personal Services Matching (\$27,215); and Operating Expenses (\$10,528).

State Operations (DeWitt)- The institution is requesting \$1.27 million. The request includes the following increases: Regular Salaries (\$21,456); Personal Services Matching (\$4,869); and Operating Expenses (\$4,901).

State Operations (Stuttgart)- The institution is requesting \$1.82 million. The request includes the following increases: Regular Salaries (\$23,182); Personal Services Matching (\$4,700); and Operating Expenses (\$5,746).

Cash Operations (Helena)- The institution is requesting continuation of the current appropriation of \$27.6 million with a \$100,000 increase in Extra Help Wages and corresponding decrease in Capital Outlay (\$100,000).

Cash Operations (DeWitt)- The institution is requesting continuation of the current appropriation of \$8.8 million.

Cash Operations (Stuttgart)- The institution is requesting continuation of the current appropriation of \$9.3 million with increases in Extra Help Wages (\$25,000) and Personal Services Matching (\$25,000) and a decrease in Capital Improvements (\$100,000).

III) ADDITIONAL POSITIONS

Total positions for FY2015: 325

Total positions for FY2014: 325

Increase/ (Decrease) : 0
IV) SPECIAL LANGUAGE NA