

UNIV. OF ARKANSAS COMMUNITY COLLEGE AT HOPE (0167)
Fiscal Year 2016
As Enacted by Act 326 of 2015

I) AGENCY SUMMARY & REVENUE SOURCES

The University of Arkansas Community College at Hope is a two year institution of higher education located in Hope, Arkansas. The institution states that as its mission it "connects students and community partners to quality education and supports a culture of academic, occupational, personal growth and enrichment programs throughout Southwest Arkansas."

TOTAL APPROPRIATION

The total appropriation is \$18,602,568 for FY2016.

FUNDING SOURCES

The budget is funded from 26% General Revenue, 10% Work Force 2000 funds, with the remaining 64% as Cash Funds from tuition, fees and Federal Funds.

II) CHANGE LEVELS

State Operations - There is an overall increase of \$104,600 in FY2016.

There are increases of \$93,766 for Regular Salaries in FY2016; and \$10,834 for Personal Services Matching in FY2016.

Cash Operations - There is an overall zero net change for FY2016.

There are increases of \$296,360 in Regular Salaries for FY2016; \$100,000 in Personal Services Matching for FY2016; and \$728,640 in Operating Expenses for FY2016. There are decreases of \$25,000 in Conference Fees and Travel for FY2016; \$50,000 in Professional Fees and Services for FY2016; \$200,000 in Capital Outlay for FY2016; and \$850,000 in Capital Improvements for FY2016.

III) ADDITIONAL POSITIONS

Total positions for FY2016: 212

Total budgeted positions for FY2015: 179

Increase/(Decrease): 33

Recommended position increases/(decreases)

Twelve Month Administrative-Nonclassified - 1

Twelve Month Administrative-Classified - 9

Nine Month Academic - 23

Extra Help Positions FY2016: 200 (Total FY2015 Authorized Extra Help: 200)

IV) SPECIAL LANGUAGE

None