

**PHILLIPS COMMUNITY COLLEGE OF THE UNIV. OF ARKANSAS (0190)**  
**Fiscal Year 2016**  
**As Enacted by Act 320 of 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. 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 APPROPRIATION**

There is a total appropriation of \$56,210,797 for FY2016.

**FUNDING SOURCES**

The budget is funded from 17% General Revenue, 1% Educational Excellence Trust Funds, 1% Work Force 2000 funds, with the remaining 81% as Cash Funds from tuition, fees and Federal Funds.

**II) CHANGE LEVELS**

State Operations (Helena)- There are increases of \$136,893 for Regular Salaries for FY2016; \$28,287 for Personal Services Matching in FY2016; \$10,538 for Operating Expenses in FY2016.

State Operations (DeWitt)- There are increases of \$12,032 for Regular Salaries in FY2016; \$4,358 for Personal Services Matching in FY2016; and \$4,446 for Operating Expenses in FY2016.

State Operations (Stuttgart)- There are increases of \$33,192 for Regular Salaries in FY2016; \$6,729 for Personal Services Matching in FY2016; and \$8,228 for Operating Expenses in FY2016.

Cash Operations (Helena)- There are increases of \$100,000 for Extra Help Wages in FY2016; and \$100,000 for Conference Fees and Travel in FY2016. There is a decrease of \$200,000 for Debt Service in FY2016.

Cash Operations in DeWitt and Stuttgart - There are no changes for FY2016.

**III) ADDITIONAL POSITIONS**

Total positions for FY2016: 325

Total budgeted positions for FY2015: 321

Increase/(Decrease): 4

Position increases/(decreases)

Twelve Month Auxiliary-Classified - 4

Extra Help Positions FY2016: 900 (Total FY2015 Authorized Extra Help: 900)

**IV) SPECIAL LANGUAGE**

None

April 2015