

NORTHWEST ARKANSAS COMMUNITY COLLEGE (0198)
Fiscal Year 2016
As Enacted by Act 327 of 2015

I) AGENCY SUMMARY & REVENUE SOURCES

Northwest Arkansas Community College is a two year institution of higher education located in Bentonville, Arkansas. The institution states that its mission is to "serve and strengthen the community through learning for living."

TOTAL APPROPRIATION

The total appropriation is \$219,377,323 for FY2016.

FUNDING SOURCES

The budget is funded from 7% General Revenue, 1% Educational Excellence Trust Funds, with the remaining 92% as Cash Funds from tuition, fees and Federal Funds.

II) CHANGE LEVELS

State Operations - There is an increase of \$5,114,127 for FY2016, all of which is for Regular Salaries.

Child Protection Training Center - There is a new appropriation of \$118,282, funded by General Revenue, for Operating Expenses of the CPTC.

Cash Operations - There is zero net change in the appropriation, but specific line items are increased as follows:

There are increases of \$400,000 for Extra Help Wages in FY2016; \$1,700,000 for Personal Services Matching in FY2016; \$4,200,000 for Operating Expenses in FY2016; \$50,000 for Conference Fees and Travel in both FY2016; \$1,850,000 for Professional Fees and Services in FY2016; \$2,465,000 for Debt Service in FY2016; and \$40,000 for Promotional Items in FY2016.

The following line items are decreases that offset the increases above:

There are decreases of \$5,000 for Overtime in FY2016; and \$26,000,000 for Capital Improvements in FY2016.

III) ADDITIONAL POSITIONS

Total positions for FY2016: 1,064

Total budgeted positions for FY2015: 922

Increase/(Decrease): 142

Position increases/(decreases)

Twelve Month Administrative-Nonclassified - 20

Twelve Month Administrative-Classified - 61

Twelve Month Academic - 10

Nine Month Academic - 51

Extra Help Positions FY2016: 360 (Total FY2015 Authorized Extra Help: 360)

IV) SPECIAL LANGUAGE

None

April 2015