

PHILLIPS COMMUNITY COLLEGE OF THE UNIV. OF ARKANSAS (0190)
Fiscal Year 2019
As Enacted by Act 186 of 2018

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

The total appropriation for FY2019 is \$56,022,225.

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 LEVEL REQUESTS

The recommended appropriation levels for State Operations Appropriations are based on the Arkansas Higher Education Coordinating Board's recommendation which is based on the current funding formula for institutions of higher education.

State Operations - Helena (Appropriation 308) - This provides a total appropriation of \$7,216,852 for FY2019 and is funded by General Revenue and the Educational Excellence Trust Fund. The decrease of \$3,917 for FY2019 is due to changes in the following line items:

Regular Salaries - a decrease of \$38,522 for FY2019.

Personal Services Matching - an increase of \$25,091 for FY2019.

Operating Expenses - an increase of \$9,514 for FY2019.

State Operations - DeWitt (Appropriation 1BW) - This provides a total appropriation of \$1,346,234 for FY2019 and is funded by General Revenue and Special Revenues from Work Force 2000 funds. The decrease of \$33,018 for FY2019 is due to changes in the following line items:

Regular Salaries - an increase of \$9,879 for FY2019.

Personal Services Matching - a decrease of \$31,584 for FY2019.

Operating Expenses - a decrease of \$11,313 for FY2019.

State Operations - Stuttgart (Appropriation 413) - This provides a total appropriation of \$1,883,015 for FY2019 and is funded by

General Revenue. The increase of \$42,181 for FY2019 is due to changes in the following line items:

Regular Salaries - an increase of \$29,418 for FY2019.

Personal Services Matching - an increase of \$5,991 for FY2019.

Operating Expenses - an increase of \$6,772 for FY2019.

Cash Operations (Helena, Dewitt and Stuttgart Campuses) - No Change Level Requests.

III) ADDITIONAL POSITIONS

Total positions for FY2019: 325

Total Authorized Positions: 325

Increase/(Decrease): 0

Extra Help Positions FY2019: 900 (Total FY2018 Authorized Extra Help: 900)

IV) SPECIAL LANGUAGE

None

Revised: December 2017