

0190 - Phillips Community College of the University of Arkansas
Fiscal Year 2022
ALC/JBC Recommendation

Phillips Community College of the University of Arkansas, 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

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Authorized
CWP	State Treasury – PCCUA	\$10,099,027	\$10,575,663	\$10,901,039
215	Cash Funds - PCCUA	\$7,879,112	\$32,480,000	\$25,275,000
Total		\$17,978,139	\$43,055,663	\$36,176,039

FUNDING SOURCES

Funding Sources	2019-2020	%
General Revenue	\$8,972,457	49.0
Educational Excellence Trust Fund	\$849,748	4.6
Work Force 2000	\$529,856	2.9
Cash funds	\$6,108,753	33.3
Federal funds	\$1,770,359	9.7
Other funds	\$86,828	0.5
Total Funds	\$18,318,001	100.00

CHANGE LEVEL REQUESTS

State Treasury

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level
Regular Salaries	\$5,654,882	\$7,962,625	\$2,307,743
Personal Services Matching	\$1,252,667	\$1,809,076	\$556,409
Operating Expenses	\$487,431	\$1,129,338	\$641,907
Total			\$3,506,059

- The changes are reflective of the productivity funding model recommendation.

Cash Funds

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level

Regular Salaries	\$3,000,000	\$4,200,000	\$1,200,000
Extra Help	\$750,000	\$1,000,000	\$250,000
Overtime	\$140,000	\$200,000	\$60,000
Personal Services Matching	\$1,500,000	\$2,000,000	\$500,000
Operating Expenses	\$4,675,000	\$5,500,000	\$825,000
Conference Fees & Travel	\$400,000	\$450,000	\$50,000
Professional Fees & Services	\$1,000,000	\$1,100,000	\$100,000
Capital Outlay	\$2,800,000	\$3,300,000	\$500,000
Capital Improvements	\$5,000,000	\$6,000,000	\$1,000,000
Total			\$4,485,000

- The changes are reflective of the institution's request/AHECB recommendation.

POSITIONS

Total Requested Positions FY2022: 325

Total Authorized Positions FY2021: 325

Increase / (Decrease): 0

Total Requested Extra Help Positions FY2022: 900

SPECIAL LANGUAGE REVISIONS

No changes.