

**0167 - University of Arkansas Community College at Hope-Texarkana
Fiscal Year 2023
As Enacted By Act 145 of 2022**

The University of Arkansas Community College at Hope-Texarkana is a two year institution of higher education located in Hope and Texarkana, 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

Appropriation		2021-2022	2022-2023
		Authorized	Authorized
1BU	Operations-Gen Rev	\$7,118,508	\$6,936,772
A98	Operations-Cash	\$13,376,197	\$16,219,197
Total		\$20,494,705	\$23,155,969

FUNDING SOURCES

Funding Sources	%
General Revenue	39.3
Workforce 2000	15.4
Cash funds	28.4
Federal funds	16.9
Total Funds	100.00

CHANGE LEVEL REQUESTS

State Treasury

Commitment Item		2021-2022	2022-2023	
		Authorized	Authorized	Change Level
5010000	Regular Salaries	\$5,518,508	\$5,336,772	(\$181,736)
Total				(\$181,736)

- The change is reflective of the productivity funding model recommendation.

Cash Funds

Commitment Item		2021-2022	2022-2023	
		Authorized	Authorized	Change Level
5010001	Extra Help	\$175,000	\$500,000	\$325,000
5020002	Operating Expenses	\$4,250,000	\$4,825,000	\$575,000
5050009	Conference & Travel Expenses	\$100,000	\$75,000	(\$25,000)
5090005	Capital Improvements	\$5,000,000	\$7,000,000	\$2,000,000
5090028	Promotional Items	\$0	\$25,000	\$25,000
5120019	Debt Service	\$557,000	\$600,000	\$43,000
5900046	Bladesmithing School	\$100,000	\$0	(\$100,000)

Total	\$2,843,000
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- The changes are reflective of the institution request/AHECB recommendation.

POSITIONS

Total Requested Positions FY2023: 207

Total Authorized Positions FY2022: 207

Increase / (Decrease): 0

Total Requested Extra Help Positions FY2023: 200

SPECIAL LANGUAGE REVISIONS

No changes.