

UNIVERSITY OF ARKANSAS AT LITTLE ROCK (0145)
FISCAL YEAR 2014 & 2015 - Executive Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Little Rock, Arkansas and is a four year doctoral granting institution of higher education.

TOTAL BUDGET

The Institution's total appropriation request is approximately \$442.9 million and \$444.5 for years 1 and 2, respectively.

FUNDING SOURCE

The budget is funded from approximately 15% General Revenue, 1% Educational Excellence Trust Funds with the remainder as cash funds from tuition & fees, Special Revenue & other funds.

II) APPROPRIATION/CHANGES

* State Operations - Total requested appropriation of approximately \$70.6 and \$72.2 million each year includes increases over budgeted in Salary (\$2.9 & \$4.3 million each year) and Matching (\$2.6 & \$2.9 million ea. Yr.) each year.

* Cash Operations - Total requested appropriation of \$371.2 million each year does not include an increase over budgeted but increases the Conference & Travel (\$1 million ea.) and Debt Service (\$5 million ea.) line items with an offsetting decrease of \$6 million each year in the Fund Transfer line item.

* UALR Law School - Total requested of \$800,000 each year equals the current budgeted amount and is funded from \$15 of circuit court filing fees split between UALR and OAF.

III) ADDITIONAL POSITIONS

Total positions for FY2014: 2,295

Total positions for FY2015: 2,295

Total Budgeted Positions for FY2013: 2,040

Increase/(Decrease): 255

43 administrative non-classified, 121 classified, 101 academic, 19 auxiliary positions and a net <-29> reduction for the Nanotech Center and Engineering & Technology College

IV) SPECIAL LANGUAGE

* Special Allowances: Authorizes a total of \$30,000 each year as special allowances for housing and other unusual expenses for various Athletic Department employees, to be paid from athletic event receipts and reported annually to the Legislative Joint Auditing Committee.