

UNIVERSITY OF ARKANSAS AT MONTICELLO (0155)
FISCAL YEAR 2014 & 2015 - Executive Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Monticello, Arkansas, it is a four year institution of higher education, and has campuses in Crossett and McGehee. Act 1010 of 2005 transferred the Arkansas Heavy Equipment Operator Training Academy from South Arkansas Community College to the institution.

TOTAL BUDGET

The Institution's total requested appropriation is approximately \$77.8 and \$78.3 million for years 1 and 2 of the biennium, respectively.

FUNDING SOURCE

The budget is funded from approximately 21% General Revenue, 1% Educational Excellence Trust Funds, 2% Work Force 2000 Funds with the remainder as cash funds from tuition & fees, federal funds, and Timber Severance tax.

II) APPROPRIATION/CHANGES

* State Operations - Monticello - Total requested appropriation of approximately \$14.6 and \$15 million for years 1 and 2 includes increases over budgeted totaling \$283,02 in year 1 and \$611,576 in year 2 in the Salary (\$100,000 & \$200,000 each year), Matching (\$80,000 & \$180,000 ea. Yr.), Operating Expense (\$78,052 & \$206,576 ea.), and Capital Outlay (\$25,000 ea.) line items for the respective years.

* State Operations - Crossett - Total requested appropriation of approximately \$1.8 million each year includes an FY14 net increase of \$50,479, which includes \$100,000 in Salary appropriation with an offsetting decrease in Matching (<\$40,000) and Operating Expense (<\$9,521), and an FY15 net increase of \$91,405 which includes increases of \$100,000 in Salary & \$31,405 in Operating Expenses offset by a decrease in Matching appropriation (<\$40,000).

* State Operations - McGehee - Total requested appropriation of approximately \$1.8 million each year includes an increase of \$180,000 in Salary each year offset by decreases in Matching (<\$55,000> ea. Yr.) and Operating Expenses (<\$85,350> & <\$30,585> yrs. 1 & 2).

* Cash Operations - Are requested at the current FY13 budgeted level for the biennium of approximately \$55.2 each year for Monticello, \$2 million each year for Crossett, and \$1.9 million each year for McGehee.

III) ADDITIONAL POSITIONS

Total positions for FY2014: 618

Total positions for FY2015: 618

Total Budgeted Positions for FY2013: 466

Increase/(Decrease): 152

10 administrative non-classified, 30 classified, 61 academic, and 9 auxiliary positions for Monticello; 23 classified and academic positions for McGehee; 16 administrative [1], classified [3], and academic [12] positions for Crossett; and 3 administrative positions for the Warren Center.

IV) SPECIAL LANGUAGE

None