

UNIVERSITY OF ARKANSAS AT PINE BLUFF (0160)
FISCAL YEAR 2014 & 2015 - Executive Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Pine Bluff, Arkansas, and is a four year institution of higher education.

TOTAL BUDGET

The Institution's total requested appropriation is approximately \$145.8 and \$149.2 million for years 1 and 2 of the biennium, respectively.

FUNDING SOURCE

The budget is funded from approximately 18% General Revenue, 1% Educational Excellence Trust Funds with the remainder as cash funds from tuition & fees, and federal funds.

II) APPROPRIATION/CHANGES

* State Operations - Total requested appropriation of approximately \$28.5 and \$29.2 million for years 1 & 2 includes increases of approximately \$1.5 and \$2.1 million for years 1 & 2, which includes increases in Salaries (\$882,108 & \$1,274,556 each year), Extra Help (\$48,298 & \$69,786 ea. Yr.), Matching (\$239,840 & \$346,545 ea.), Operating Expenses (\$204,792 & 307,373 ea.), Professional Fees (\$14,585 & \$21,074 ea.), and Funded Depreciation (\$57,626 & \$83,264 ea. Yr.).

* Cash Operations - Total requested appropriation of approximately \$117.3 and \$120 million for years 1 & 2 includes increases of \$2.6 and \$5.3 million for years 1 & 2, which includes approximate increases in Salaries (\$640,000 & \$1.3 million each year), Extra Help (\$96,000 & 194,000 ea. Yr.), Overtime (\$101,000 & \$204,000 ea.), Matching (\$204,000 & \$412,000 ea.), Operating Expenses (\$386,000 & \$781,000 ea.), Conference Fees & Travel and Professional Fees & Svc. (\$52,000 and \$104,000 for each), Capital Outlay (\$315,000 & \$638,000 ea.), Capital Improvements (\$494,000 & \$999,000 ea.), Debt Service (\$80,000 & \$162,000 ea.), Fund Transfers/Refunds (\$216,000 & \$437,000 ea.), and Promotional Items (\$2,400 & \$4,900 each year).

III) ADDITIONAL POSITIONS

Total positions FY2014: 911

Total positions FY2015: 911

Total Budgeted Positions for FY2013: 686

Increase/(Decrease): 225

11 administrative non-classified, 79 classified, 55 academic, 11 auxiliary, 69 Agri. Experiment Station and 1890 Extension Program including administrative [19] and academic positions

IV) SPECIAL LANGUAGE

* Special Allowances: Authorizes maximum salaries to be exceeded

up to one-half for scientists at the Biomedical Research Center

* Jenkins Center: Provides support to the Jenkins Center in Pine Bluff of \$252,558 with proportional revenue reductions.

* 1890 Matching Funds: 100% Matching funds for the 1890 Research & Extension Programs shall be included in the base in any funding formulas of the Department of Higher Education and the Arkansas Higher Education Coordinating Board.

* <Requested New Language> Special Allowances: Authorizes special allowances for housing and other unusual expenses for various Athletic Department employees, to be paid from auxiliary income from athletic event receipts, limited to \$20,000 total for the athletic director and head coaches and \$10,000 total for the associate director and assistant coaches with no single position receiving more than \$10,000 and with annual reporting to the Joint Legislative Auditing Committee.