

UNIVERSITY OF CENTRAL ARKANSAS (0165)
FISCAL YEAR 2014 & 2015 - Executive Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

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

TOTAL BUDGET

The Institution's requested appropriation is approximately \$829.3 and \$843.8 million for years 1 & 2 of the biennium.

FUNDING SOURCE

The budget is funded from approximately 7% General Revenue, 1% Educational Excellence Trust Funds, with the remainder as cash funds from tuition & fees, federal funds, & other funds.

II) APPROPRIATION/CHANGES

* State Operations - Total requested appropriation of approximately \$59.9 and \$61.2 million for years 1 & 2 includes increases over budgeted of \$3 and \$4.4 million for years 1 & 2, which includes increases in Salary (\$600,000 & \$1 million each year), a decrease in Extra Help for year 1 only (<\$100,000>), Matching (\$952,000 & \$1.4 million ea. Yr.), and Operating Expenses (\$1.6 & \$2.07 million ea.).

* Cash Funds - Total requested appropriation of approximately \$769 and \$783 million for years 1 & 2 includes increases of \$446 million and \$459 million for years 1 & 2, which includes increases in Salaries (\$2 & 12 million each year), Extra Help (\$6 million ea.yr.) Overtime (\$600,000 ea.), Matching (\$6 & \$8 million ea. Yr.), Operating Expenses (\$184 million ea. Yr.), Conference & Travel (\$4 million ea.), Professional Fees (\$12 million ea.), Capital Outlay (\$38 million ea.), Capital Improvements (\$154 million ea.), Debt Service (\$22 & \$23 million ea. Yr.), Fund Transfers/Refunds (\$16.2 million ea.), and Promotional Items (\$600,000 ea.).

III) ADDITIONAL POSITIONS

Total positions for FY2014: 2,234

Total positions for FY2015: 2,234

Total Budgeted Positions for FY2013: 1,783

Increase/(Decrease): 451

29 administrative non-classified, 141 classified, 220 academic, and 61 auxiliary and contingency positions

IV) SPECIAL LANGUAGE

* Food Service: Authorizes the University to operate the food service with contingency positions if the current contract is cancelled after obtaining approval of the Dept. of Higher Education and the Chief Fiscal Officer with prior Legislative Council review.

* Special Allowance: Authorizes special allowances of up to

\$10,000 per year for any coach who coaches more than one sport and authorizes additional payments to head coaches from monies generated through contracts with apparel vendors, with annual reporting to the Legislative Joint Auditing Committee.

* Membership Authorization: Authorizes the UCA Board of Trustees to enact voluntary payroll deductions for employees using on-campus programs & facilities.

* Tuition Reimbursement: The institution's Board of Trustees shall be authorized to reimburse educational expenses of faculty for additional education benefiting the university in meeting accreditation and professional standards in critical shortage instructional areas.