

**Univ. of Arkansas Community College at Morrilton (0689) -  
Fiscal Year 2014 & 2015 - AHECB Recommendation**

**I) AGENCY SUMMARY & REVENUE SOURCES**

The University of Arkansas Community College at Morrilton is a two year institution of higher education located in Morrilton, Arkansas. It states that its mission is simply to be "committed to excellence in learning and personal enrichment."

**TOTAL BUDGET**

The Institution's total appropriation request is approximately \$52.2 million and \$52.4 million in years one and two, respectively.

**FUNDING SOURCE**

The budget is funded from 13% General Revenue, 3% Work Force 2000 funds, with the remainder as cash funds from tuition, fees & federal funds.

**II) APPROPRIATIONS/CHANGES**

State Operations - The institution is requesting approximately \$8.54 million and \$8.74 million in years one and two, respectively. This includes increases in Regular Salaries (\$1.5 million), Extra Help (\$105,000), Overtime (\$11,000), Personal Services Matching (\$258,919) and Operating Expenses (\$700,630/\$897,064).

Cash Operations - The institution is requesting approximately \$43.6 million in both years. This includes increases in Regular Salaries (\$1.4 million), Extra Help (\$100,000), Overtime (\$5,000), Personal Services Matching (\$400,000), Operating Expenses (\$1.4 million), Professional Fees & Services (\$300,000), Capital Outlay (\$1 million), Capital Improvements (\$9 million) and Fund Transfers, Refunds and Investments (\$250,000).

**III) ADDITIONAL POSITIONS**

Total positions for FY2015: 299

Total positions for FY2015: 299

Total budgeted positions for FY2013: 280

Increase/(Decrease): 19

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (3), Twelve Month Admin - Classified (12), Twelve Month Academic (8), Twelve Month Auxiliary - Classified (2)

There is also a request to delete 6 Nine Month Academic positions

**IV) SPECIAL LANGUAGE**

~~\* Priorities: States that a high priority of the University of Arkansas at Morrilton shall be to provide a well-qualified workforce through occupational and technical education programs.~~

