

UNIVERSITY OF ARKANSAS AT MONTICELLO (0155)  
FISCAL YEAR 2018  
AS ENACTED BY ACT 210 OF 2017

**I) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

The University of Arkansas at Monticello is a society of learners committed to individual achievement by fostering a quality, comprehensive, and seamless education for diverse student learners to succeed in a global environment; serving the communities of Arkansas and beyond to improve the quality of life as well as generate, enrich, and sustain economic development; promoting innovative leadership, scholarship and research which will provide for entrepreneurial endeavors and service learning opportunities; and creating a synergistic culture of safety, collegiality and productivity which engages a diverse community of learners.

The Institution is located in Monticello, Arkansas, it is a four year institution of higher education, and has campuses in Crossett and McGehee and includes the Arkansas Heavy Equipment Operator Training Academy in Warren.

**TOTAL APPROPRIATION**

The institution's total appropriation is approximately \$77.9 million in FY2018.

**FUNDING SOURCES**

The appropriation is funded from federal funds, general revenue, Work Force 2000 funds, Educational Excellence Trust funds, and the timber severance tax.

**II) CHANGE LEVEL REQUESTS**

**State Operations - Monticello (Appropriation 298)** - This appropriation is funded from general revenue and Educational Excellence Trust funds. The recommended appropriation levels are based on the Arkansas Higher Education Coordinating Board's recommendation which is based on providing institutions 75% of the funding determined necessary under the current funding formula for institutions of higher education and an increase of 2.1% for FY2018-19. The appropriation totals approximately \$14.6 million in FY2018, and includes the following changes over budgeted:

**Operating Expenses** - Increase of \$7,915 in FY2018.

**Cash Funds - Monticello (Appropriation A69)** - This appropriation is funded from tuition and fees, sales,

investment income, federal funds, and other cash funds and totals approximately \$55.2 million in FY2018. The total includes the following reallocations against budgeted:

**Capital Outlay** - Increase of \$4,000,000 in FY2018.

**Capital Improvements** - Increase of \$6,000,000 in FY2018.

**Fund Transfers, Refunds, and Investments** - Decrease of (\$10,000,000) in FY2018.

**III) ADDITIONAL POSITIONS (Total FY2017 Budgeted Positions: 416)**

Total positions for FY2018: 653

Total Authorized Positions: 640

Increase/(Decrease): +13 in FY2018.

Extra Help Positions FY2018: 862 (Total FY2017 Authorized Extra Help: 862)

**IV) SPECIAL LANGUAGE**

None