

UNIVERSITY OF ARKANSAS AT PINE BLUFF (0160) - 2007-09 BIENNIUM

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Pine Bluff, Arkansas and had total student on-campus headcount of 3,231 (3,061 full-time equivalency) in the Fall, 2005. It is a four year institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$127.4 million the first year & \$138.3 million the second year.

FUNDING SOURCE

The budget is funded from 19.2% General Revenue, 1.3% Educational Excellence Trust Funds, with the remaining 79.5% as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Increase in general revenue funding of \$1.02 million for FY08 and \$2.54 for FY09.

Treasury appropriation increases of approx. \$1.02 million and \$2.54 million for years 1 & 2, respectively.

Cash appropriation increases of approx. \$6.7 million and \$16.1 million for years 1 & 2, respectively.

LEGISLATIVE REC. -FY07 BUDGETED+COLA-GR=\$24,371,464 & \$24,781,509

III) ADDITIONAL POSITIONS

Total positions for the 2007-09 Biennium: 975

Total budgeted positions for FY 2006-07: 665

Increase/(Decrease): 310

LEGISLATIVE REC. -FY07 BUDGETED

- 13 Twelve Month Educational and General Admin. Positions
- 100 Twelve Month Ed. & General CLASSIFIED
- 48 Twelve Month Educational and General Academic Positions
- 26 Nine Month Educational and General Academic Positions
- 2 Twelve Month Auxiliary Enterprises Non-Class. Positions
- 31 Twelve Month Auxiliary Enterprises Classified Positions
- 3 UAPB Agricultural Experiment Station Twelve Month Educational and General Administrative Positions
- 11 UAPB Agricultural Experiment Station Twelve Month Educational and General Classified Positions
- 53 UAPB Agricultural Experiment Station Twelve Month Educational and General Academic Positions
- 4 UAPB 1890 Extension Program 12 Month Ed & Gen Classified
- 19 UAPB 1890 Extension Program Twelve Month Educational & General 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 the first year & \$252,558 the second year

* 1890 Matching Funds: 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.

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.