

UNIVERSITY OF ARKANSAS AT MONTICELLO (0155) - 2011-13 BIENNIUM

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Monticello, Arkansas and had a total full-time equivalent enrollment of 2,337 for FY2009-10. It is a four year institution of higher education and has campuses in Crossett and McGehee. Act 1010 of 2005 transferred the Arkansas Heavy Equipment Operator Training Academy from South Arkansas Community College to the institution.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$77.6 million the first year & \$77.9 million the second year.

FUNDING SOURCE

The budget is funded from approximately 21% General Revenue, 1% Educational Excellence Trust Funds, 2% Work Force 2000 Funds with the remainder as cash funds from tuition & fees, federal funds, and Timber Severance tax.

II) SIGNIFICANT CHANGES

- Increase in general revenue for institutions overall of 1% over base each year.
- Treasury appropriation increases of approx. \$424,000 and \$605,000 for years 1 & 2, respectively.
- Crossett - Treasury appropriation increases of approx. \$28,000 and \$101,000 for years 1 & 2, respectively.
- McGehee - Treasury appropriation decreases of \$25,000 and \$17,000 each year, respectively.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 621

Total budgeted positions for FY 2010-11: 439

Increase/(Decrease): 182

IV) SPECIAL LANGUAGE

None