

**UNIVERSITY OF ARKANSAS AT PINE BLUFF (0160)**  
**FISCAL YEAR 2014 & 2015 - ALC/JBC Recommendation**

**I) AGENCY SUMMARY & REVENUE SOURCES**

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

**TOTAL BUDGET**

The Institution's total requested appropriation is approximately \$145.8 and \$149.2 million for years 1 and 2 of the biennium, respectively.

**FUNDING SOURCE**

The budget is funded from approximately 18% General Revenue, 1% Educational Excellence Trust Funds with the remainder as cash funds from tuition & fees, and federal funds.

**II) APPROPRIATION/CHANGES**

\* State Operations - Total requested appropriation of approximately \$28.5 and \$29.2 million for years 1 & 2 includes increases of approximately \$1.5 and \$2.1 million for years 1 & 2, which includes increases in Salaries (\$882,108 & \$1,274,556 each year), Extra Help (\$48,298 & \$69,786 ea. Yr.), Matching (\$239,840 & \$346,545 ea.), Operating Expenses (\$204,792 & 307,373 ea.), Professional Fees (\$14,585 & \$21,074 ea.), and Funded Depreciation (\$57,626 & \$83,264 ea. Yr.).

\* Cash Operations - Total requested appropriation of approximately \$117.3 and \$120 million for years 1 & 2 includes increases of \$2.6 and \$5.3 million for years 1 & 2, which includes approximate increases in Salaries (\$640,000 & \$1.3 million each year), Extra Help (\$96,000 & 194,000 ea. Yr.), Overtime (\$101,000 & \$204,000 ea.), Matching (\$204,000 & \$412,000 ea.), Operating Expenses (\$386,000 & \$781,000 ea.), Conference Fees & Travel and Professional Fees & Svc. (\$52,000 and \$104,000 for each), Capital Outlay (\$315,000 & \$638,000 ea.), Capital Improvements (\$494,000 & \$999,000 ea.), Debt Service (\$80,000 & \$162,000 ea.), Fund Transfers/Refunds (\$216,000 & \$437,000 ea.), and Promotional Items (\$2,400 & \$4,900 each year).

**III) ADDITIONAL POSITIONS**

Total positions FY2014: 911

Total positions FY2015: 911

Total Budgeted Positions for FY2013: 686

Increase/(Decrease): 225

11 administrative non-classified, 79 classified, 55 academic, 11 auxiliary, 69 Agri. Experiment Station and 1890 Extension Program including administrative [19] and 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 with proportional revenue reductions.

\* 1890 Matching Funds: 100% 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.

\* Special Allowances: Authorizes special allowances for housing and other unusual expenses for various Athletic Department employees, to be paid from auxiliary income from athletic event receipts, with no single position receiving more than \$10,000 and with annual reporting to the Joint Legislative Auditing Committee.