

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

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

NA