

**UNIVERSITY OF ARKANSAS AT MONTICELLO (0155)**  
**FISCAL YEAR 2016**  
**As Enacted by Act 362 of 2015**

**I) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

The University of Arkansas at Monticello shares with all universities the commitment to search for truth and understanding through scholastic endeavor. The University seeks to enhance and share knowledge, to preserve and promote the intellectual content of society, and to educate people for critical thought. The University provides learning experiences which enable students to synthesize knowledge, communicate effectively, use knowledge and technology with intelligence and responsibility, and act creatively within their own and other cultures.

The University strives for excellence in all its endeavors. Educational opportunities encompass the liberal arts, basic and applied sciences, selected professions, and vocational and technical preparation. These opportunities are founded in a strong program of general education and are fulfilled through contemporary disciplinary curricula, certification programs, and vocational/technical education or workforce training. The University assures opportunities in higher education for both traditional and non-traditional students and strives to provide an environment which fosters individual achievement and personal development.

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 \$78.4 million for FY2016.

**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 & sales, Timber Severance tax, and federal funds.

**II) CHANGE LEVEL REQUESTS**

**State Operations - Monticello** - This appropriation is funded from general revenue and Educational Excellence Trust funds, totals approximately \$14.9 million for FY2016, and includes the

following changes over budgeted:

**Regular Salaries** - Increase of \$200,000 in FY2016.

**Personal Services Match.** - Increase of \$180,000 in FY2016.

**Operating Expense** - Decrease of \$27,169 for FY2016.

**State Operations - Crossett** - This appropriation is funded from general revenue and Workforce 2000 funds, totals approximately \$2 million, and includes the following changes over budgeted:

**Regular Salaries** - Increase of \$50,000 for FY2016.

**Extra Help** - Increase of \$50,000.

**Personal Services Match.** - Increase of \$10,000.

**Operating Expense** - Increase of \$81,119 in FY2016.

**State Operations - McGehee** - This appropriation is funded from general revenue and Workforce 2000 funds, totals approximately \$2.5 million, and includes the following compared to budgeted:

**Regular Salaries** - Decrease of \$25,000 for FY2016.

**Extra Help** - Increase of \$50,000.

**Operating Expense** - Increase of \$26,718 in FY2016.

**III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions: 635)**

Total Authorized Positions FY2016: 640

Total Budgeted Positions FY2015: 458

Increase/(Decrease) over FY2015 Budgeted: 182

Adds 7 non-classified administrative, 37 classified, 16 academic, 61 9-month academic, 1 non-classified auxiliary, and 10 classified auxiliary positions to UAM; adds 1 administrative, 8 classified, and 21 academic positions to UAM-McGehee; adds 1 administrative, 2 classified, and 14 academic positions to UAM-Crossett; and adds 2 classified and 1 9-month academic positions to the Heavy Equipment Training Academy.

Extra Help Positions FY2016: 862 (Total FY2015 Authorized Extra Help: 862)

**IV) SPECIAL LANGUAGE**

None