

UNIVERSITY OF ARKANSAS AT PINE BLUFF (0160)
FISCAL YEAR 2016
As Enacted by Act 886 of 2015

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

While the University of Arkansas at Pine Bluff will continue to maintain a special sensitivity to the needs, aspirations, problems, and opportunities of its historic constituents, it shall expand its mission with a high degree of excellence and with a sense of constantly improving quality. To fulfill its mission of service to this heterogeneous student clientele differing academically, socially, racially, ethnically and culturally, UAPB shall develop creative and innovative activities that produce new curricular models in the fields of aesthetics, social and political institutions, and scientific technical development.

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

TOTAL APPROPRIATION

The Institution's total appropriation is approximately \$151 million for FY2016.

FUNDING SOURCE

The appropriation is funded from approximately 18% General Revenue, 1% Educational Excellence Trust Funds, 50% federal funds, with the remainder as cash funds from tuition/fees & sales.

II) CHANGE LEVEL REQUESTS

State Operations - This appropriation is funded from general revenue and Educational Excellence Trust funds, totals approximately \$28.6 million for FY2016, and includes the following changes from budgeted:

Regular Salaries - Increase of \$1,481,775 in FY2016.

Extra Help - Increase of \$14,489 in FY2016.

Personal Services Match. - Increase of \$37,348 in FY2016.

Operating Expense - Increase of \$391,732 in FY2016.

Professional Fees & Services - Decrease of \$6,489 in FY2016.

Funded Depreciation - Decrease of \$596,460.

Cash Operations - This appropriation is funded from tuition/fees, federal funds, and sales, totals approximately \$122.4 million for FY2016, and includes the following changes from budgeted:

Regular Salaries - Increase of \$582,577 in FY2016.

Extra Help - Increase of \$87,273 in FY2016.
Overtime -Increase of \$91,637 in FY2016.
Personal Services Match. - Increase of \$185,430 in FY2016.
Operating Expense -Increase of \$351,276 in FY2016.
Conference Fees & Travel - Increase of \$46,909 in FY2016.
Professional Fees & Services - Increase of \$46,910 in FY2016.
Capital Outlay - Increase of \$286,912 in FY2016.
Capital Improvements - Increase of \$449,458 in FY2016.
Debt Service - Increase of \$73,092 in FY2016.
Fund Transfers, Refunds & Investments -Increase of \$196,365.
Promotional Items - Increase of \$2,182 in FY2016.

III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions: 916, includes pool positions)

Total Authorized Positions FY2016: 871

Total Budgeted Positions FY2015: 687

Increase/(Decrease) over FY2015 Budgeted: 184

Adds 14 non-classified administrative, 34 classified, 20 non-classified academic, 46 9-month academic, 7 non-classified auxiliary, 7 classified auxiliary, 26 non-classified academic and 11 classified for the Agri. Experiment Station, and 3 classified and 16 non-classified (one as admin.) for the 1890 Extension Prog.

Extra Help Positions FY2016: 924 (Total FY2015 Authorized Extra Help: 924)

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, for a University training program, of \$252,558 with proportional revenue reductions.

Formula Computations-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.

***NEW LANGUAGE* UAPB - Aquaculture & Fisheries Program Reporting:**

Requires eight quarterly reports to the Legislative Council on the status of the program, including achievements and activities.