

UNIVERSITY OF ARKANSAS - FORT SMITH (0195)
FISCAL YEAR 2016
As Enacted by Act 322 of 2015

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The University prepares students to succeed in an ever-changing global world while advancing economic development and quality of place.

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

TOTAL APPROPRIATION

The Institution's total appropriation is approximately \$248.4 million for FY2016.

FUNDING SOURCE

The appropriation is funded from approximately 9% General Revenue, 1% Educational Excellence Trust Funds, 7% federal, 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 \$26.5 million for FY2016, and includes the following changes compared to budgeted:

Regular Salaries - Increase of approximately \$2.6 million in FY2016.

Extra Help - Increase of \$128,567 in FY2016.

Personal Services Match. - Increase of \$32,263 in FY2016.

Operating Expense - Increase of \$32,245 in FY2016.

III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions: 1,119)

Total Authorized Positions FY2016: 1,119

Total Budgeted Positions FY2015: 899

Increase/(Decrease) over FY2015 Budgeted: 220

Adds 29 non-classified administrative, 47 classified, 7 academic, 105 9-month academic, 8 non-classified auxiliary, 6 classified auxiliary, and 18 positions for Western Ark. Area Tech. Ctr. (2 non-classified admin. & 16 9-mo. academic).

Extra Help Positions FY2016: 910 (Total FY2015 Authorized Extra Help: 910)

IV) SPECIAL LANGUAGE

None