

**0155 - University of Arkansas at Monticello
FY2020
As Enacted by Act 723 of 2019**

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
298	State Treasury - Monticello	\$14,258,846	\$14,590,551	\$14,782,772
1MG	State Treasury - Crossett	\$1,878,675	\$1,803,064	\$1,827,351
1MF	State Treasury - McGehee	\$2,677,235	\$2,421,139	\$2,451,978
A69	Cash Funds - Monticello	\$15,986,026	\$55,162,380	\$27,581,000
B83	Cash Funds - Crossett	\$493,211	\$2,007,320	\$1,003,660
B82	Cash Funds - McGehee	\$414,877	\$1,880,300	\$940,150
Center for Forest Business		-	-	\$731,531
Total		\$35,708,870	\$77,864,754	\$49,318,442

FUNDING SOURCES

Funding Sources	2017-2018 Actual	%
General Revenue	\$15,946,042	44.7
Educational Excellence Trust Fund	\$1,172,728	3.3
Work Force 2000	\$1,345,984	3.8
Cash funds	\$8,401,655	23.5
Federal funds	\$8,492,459	23.8
Other funds	\$350,002	1.0
Total Funds	\$35,708,870	100.00
Excess Appropriation/(Funding)	\$0	
Grand Total	\$35,708,870	

CHANGE LEVEL REQUESTS

State Treasury - Monticello

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$11,820,000	\$11,840,000	\$20,000
Personal Services Matching	\$820,000	\$825,000	\$5,000
Operating Expenses	\$1,850,551	\$2,017,772	\$167,221
Total			\$192,221

State Treasury - Crossett

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level

Operating Expenses	\$308,064	\$332,351	\$24,287
		Total	\$24,287

State Treasury - McGehee

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Operating Expenses	\$546,139	\$576,978	\$30,839
		Total	\$30,839

Cash Funds - Monticello

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$10,698,960	\$5,750,000	(\$4,948,960)
Extra Help	\$2,250,000	\$353,000	(\$1,897,000)
Overtime	\$50,000	\$0	(\$50,000)
Personal Services Matching	\$3,080,800	\$2,500,000	(\$580,800)
Operating Expenses	\$12,000,000	\$8,196,000	(\$3,804,000)
Conference Fees & Travel	\$650,000	\$2,000	(\$648,000)
Professional Fees and Services	\$1,650,000	\$870,000	(\$780,000)
Capital Outlay	\$10,000,000	\$9,800,000	(\$200,000)
Capital Improvements	\$13,082,620	\$0	(\$13,082,620)
Debt Service	\$1,000,000	\$110,000	(\$890,000)
Fund Transfers, Refunds and Investments	\$700,000	\$0	(\$700,000)
		Total	(\$27,581,380)

Cash Funds - Crossett

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Regular Salaries	\$774,240	\$260,000	(\$514,240)
Extra Help	\$75,000	\$175,000	\$100,000
Personal Services Matching	\$258,080	\$50,000	(\$208,080)
Operating Expenses	\$725,000	\$456,160	(\$268,840)
Conference Fees & Travel	\$25,000	\$2,500	(\$22,500)
Professional Fees and Services	\$50,000	\$20,000	(\$30,000)
Capital Outlay	\$50,000	\$40,000	(\$10,000)
Debt Service	\$50,000	\$0	(\$50,000)
		Total	(\$1,003,660)

Cash Funds - McGehee

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level

Regular Salaries	\$744,240	\$260,000	(\$484,240)
Extra Help	\$75,000	\$125,000	\$50,000
Personal Services Matching	\$196,060	\$50,000	\$146,060
Operating Expenses	\$740,000	\$445,150	(\$294,850)
Conference Fees & Travel	\$25,000	\$0	(\$25,000)
Professional Fees and Services	\$50,000	\$20,000	(\$30,000)
Capital Outlay	\$50,000	\$40,000	(\$10,000)
Total			(\$940,150)

The reductions in appropriation requests were to more accurately align with actual expenditures.

***New appropriation section* Center for Forest Business**

Commitment Item	2018-2019	2019-2020	
	Authorized	Authorized	Change Level
Regular Salaries	-	\$328,139	\$328,139
Extra Help	-	\$10,000	\$10,000
Personal Services Matching	-	\$85,086	\$85,086
Operating Expenses	-	\$198,306	\$198,306
Conference Fees & Travel	-	\$110,000	\$110,000
Total			\$731,531

The Center for Forest Business appropriation section is new for FY2020 and was added by amendment.

POSITIONS

Total Authorized Positions FY2020: 661

Total Authorized Positions FY2019: 653

Increase / (Decrease): 8

Extra Help Positions FY2020: 862

SPECIAL LANGUAGE REVISIONS

No special language revisions.