

0155 - University of Arkansas at Monticello
Fiscal Year 2023
As Enacted By Act 169 of 2022

The University of Arkansas at Monticello 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. The university 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.

TOTAL APPROPRIATION

Appropriation		2021-2022	2022-2023
		Authorized	Authorized
298	State Treasury - Monticello	\$15,314,665	\$15,670,978
1MG	State Treasury - Crossett	\$1,866,375	\$1,882,780
1MF	State Treasury - McGehee	\$2,511,770	\$2,536,265
A69	Cash Funds - Monticello	\$27,581,000	\$27,581,000
B83	Cash Funds - Crossett	\$1,003,660	\$1,003,660
B82	Cash Funds - McGehee	\$940,150	\$940,150
D06	Center for Forest Business	\$841,915	\$841,915
Total		\$50,059,535	\$50,456,748

FUNDING SOURCES

Funding Sources	%
General Revenue	48.2
Educational Excellence Trust Fund	3.8
Work Force 2000	4.1
Cash funds	24.9
Federal funds	17.9
Other funds	1.1
Total	100.00

CHANGE LEVEL REQUESTS

State Treasury - Monticello

Commitment Item		2021-2022	2022-2023	
		Authorized	Authorized	Change Level
5010000	Regular Salaries	\$11,900,000	\$12,000,000	\$100,000
5010003	Personal Services Matching	\$900,000	\$1,100,000	\$200,000
5020002	Operating Expenses	\$2,414,665	\$2,470,978	\$56,313
Total				\$356,313

- The changes are reflective of the productivity funding model recommendation.

State Treasury - Crossett

Commitment Item		2021-2022	2022-2023	
		Authorized	Authorized	Change Level
5010003	Personal Services Matching	\$70,000	\$85,000	\$15,000
5020002	Operating Expenses	\$331,375	\$332,780	\$1,405
Total				\$16,405

- The changes are reflective of the productivity funding model recommendation.

State Treasury - McGehee

Commitment Item		2021-2022	2022-2023	
		Authorized	Authorized	Change Level
5010003	Personal Services Matching	\$70,000	\$90,000	\$20,000
5020002	Operating Expenses	\$596,770	\$601,265	\$4,495
Total				\$24,495

- The changes are reflective of the productivity funding model recommendation.

Cash Funds - Monticello

Commitment Item	2021-2022	2022-2023	
	Authorized	Authorized	Change Level
Extra Help	\$705,000	\$700,000	(\$5,000)
Overtime	\$0	\$5,000	\$5,000
Total			\$0

- The changes reflect the institution request/AHECB recommendation.

Cash Funds - Crossett

Commitment Item	2021-2022	2022-2023	
	Authorized	Authorized	Change Level
Extra Help	\$175,000	\$172,500	(\$2,500)
Overtime	\$0	\$2,500	\$2,500
Total			\$0

- The changes reflect the institution request/AHECB recommendation.

Cash Funds - McGehee

Commitment Item	2021-2022	2022-2023	
	Authorized	Authorized	Change Level
Extra Help	\$125,000	\$122,500	(\$2,500)
Overtime	\$0	\$2,500	\$2,500
Total			\$0

- The changes reflect the institution request/AHECB recommendation.

POSITIONS

Total Requested Positions FY2023: 661

Total Authorized Positions FY2022: 661

Increase / (Decrease): 0

Requested Extra Help Positions FY2023: 862

SPECIAL LANGUAGE REVISIONS

No changes.