

0155 - University of Arkansas at Monticello
Fiscal Year 2024
As Enacted by Act 385 of 2023

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 | | 2022-2023 | 2023-2024 |
|---------------|-----------------------------|---------------------|---------------------|
| | | Authorized | Authorized |
| 298 | State Treasury - Monticello | \$15,670,978 | \$15,514,033 |
| 1MG | State Treasury - Crossett | \$1,882,780 | \$1,830,802 |
| 1MF | State Treasury - McGehee | \$2,536,265 | \$2,458,658 |
| 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 | \$833,087 |
| Total | | \$50,456,748 | \$50,161,390 |

FUNDING SOURCES

| Funding Sources | |
|-----------------------------------|-------------|
| General Revenue | 52% |
| Educational Excellence Trust Fund | 5% |
| Work Force 2000 | 4% |
| Cash funds | 21% |
| Federal funds | 15% |
| Other funds | 1% |
| Prior year fund balance | 3% |
| Total | 100% |

CHANGE LEVEL REQUESTS

State Treasury - Monticello

| Commitment Item | | 2022-2023 | 2023-2024 | |
|-----------------|----------------------------|-------------|--------------|--------------------|
| | | Authorized | Authorized | Change Level |
| 5010003 | Personal Services Matching | \$1,100,000 | \$1,200,000 | \$100,000 |
| 5020002 | Operating Expenses | \$2,470,978 | \$2,214,033 | (\$256,945) |
| Total | | | Total | (\$156,945) |

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

State Treasury - Center for Forest Business

| Commitment Item | | 2022-2023 | 2023-2024 | |
|-----------------|------------------------------|------------|------------|--------------|
| | | Authorized | Authorized | Change Level |
| 5010000 | Regular Salaries | \$399,035 | \$430,000 | \$30,965 |
| 5010001 | Extra Help | \$7,560 | \$10,000 | \$2,440 |
| 5020002 | Operating Expenses | \$161,065 | \$198,832 | \$37,767 |
| 5050009 | Conference & Travel Expenses | \$100,000 | \$20,000 | (\$80,000) |
| Total | | | | (\$8,828) |

- The changes reflect the institution request/AHECB recommendation.

State Treasury - Crossett

| Commitment Item | | 2022-2023 | 2023-2024 | |
|-----------------|----------------------------|------------|------------|--------------|
| | | Authorized | Authorized | Change Level |
| 5010003 | Personal Services Matching | \$85,000 | \$90,000 | \$5,000 |
| 5020002 | Operating Expenses | \$332,780 | \$275,802 | (\$56,978) |
| Total | | | | (\$51,978) |

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

State Treasury - McGehee

| Commitment Item | | 2022-2023 | 2023-2024 | |
|-----------------|--------------------|------------|------------|--------------|
| | | Authorized | Authorized | Change Level |
| 5020002 | Operating Expenses | \$601,265 | \$523,658 | (\$77,607) |
| Total | | | | (\$77,607) |

- The change is reflective of the productivity funding model recommendation.

Cash Funds - Monticello

| Commitment Item | | 2022-2023 | 2023-2024 | |
|-----------------|------------------------------|-------------|-------------|--------------|
| | | Authorized | Authorized | Change Level |
| 5020002 | Operating Expenses | \$8,196,000 | \$8,156,000 | (\$40,000) |
| 5050009 | Conference & Travel Expenses | \$10,000 | \$50,000 | \$40,000 |
| Total | | | | \$0 |

- The changes reflect the institution request/AHECB recommendation.

Cash Funds - McGehee

| Commitment Item | | 2022-2023 | 2023-2024 | |
|-----------------|------------------------------|------------|------------|--------------|
| | | Authorized | Authorized | Change Level |
| 5020002 | Operating Expenses | \$445,150 | \$442,650 | (\$2,500) |
| 5050009 | Conference & Travel Expenses | \$0 | \$2,500 | \$2,500 |

| | |
|--------------|------------|
| Total | \$0 |
|--------------|------------|

- The changes reflect the institution request/AHECB recommendation.

POSITIONS

Total Requested Positions FY2024:639

Total Authorized Positions FY2023: 661

Increase / (Decrease): (22)

Requested Extra Help Positions FY2024: 862

SPECIAL LANGUAGE REVISIONS

No changes.