

Arkansas Public Higher Education Operating & Capital Recommendations

2025-2027 Biennium



7-A

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Universities**

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**ARKANSAS PUBLIC HIGHER EDUCATION
OPERATING AND CAPITAL RECOMMENDATIONS
2025-2027 BIENNIUM**

VOLUME 1

OVERVIEW AND UNIVERSITIES

TABLE OF CONTENTS

| | |
|---|----|
| INSTITUTIONAL ABBREVIATIONS | 1 |
| RECOMMENDATIONS FOR EDUCATIONAL AND GENERAL OPERATIONS | 3 |
| Background | 3 |
| Table A. Summary of Operating Needs & Recommendations for 2025-2026 | 5 |
| Table B. Year 8 - Productivity Index | 6 |
| Table C. 2025-26 Four-Year Universities Recommendations | 7 |
| Table D. 2025-26 Two-Year Colleges Recommendations | 8 |
| Table E. 2025-26 Non-Formula Entities Recommendations | 9 |
| RECOMMENDATIONS FOR STATE FUNDING OF CAPITAL PROJECTS | 11 |
| Background | 11 |
| Capital 2025-27 Recommendations | 11 |
| Table 1: Capital Requests and AHECB Recommendations | 15 |
| DEFINITIONS OF EXPENDITURE CATEGORIES | 37 |
| ANNUAL FULL-TIME EQUIVALENT ENROLLMENT (FTE) FOR FY2023-24 | 41 |
| FULL-TIME ANNUALIZED FALL TUITION AND MANDATORY FEES 2024-25 | 43 |
| UNIVERSITIES | 49 |
| Arkansas State University | 49 |
| Arkansas State University System | 49 |
| Arkansas State University Jonesboro | 53 |
| Arkansas Tech University | 69 |

| | |
|---|-----|
| Henderson State University | 83 |
| Southern Arkansas University | 91 |
| University of Arkansas | 105 |
| System Administration | 105 |
| Arkansas Archeological Survey | 135 |
| Clinton School of Public Service | 135 |
| Arkansas Research and Educational Optical Network (AREON) | 136 |
| Criminal Justice Institute | 137 |
| UA Grantham | 140 |
| Arkansas School of Mathematics, Sciences and the Arts | 145 |
| University of Arkansas - Division of Agriculture | 157 |
| University of Arkansas at Fayetteville | 169 |
| University of Arkansas at Fort Smith | 185 |
| University of Arkansas at Little Rock | 199 |
| University of Arkansas at Monticello | 213 |
| University of Arkansas for Medical Sciences | 231 |
| University of Arkansas at Pine Bluff | 271 |
| University of Central Arkansas | 281 |

Institutional Abbreviations

Four-Year Institutions

| | |
|--|------|
| Arkansas State University (Jonesboro) | ASUJ |
| Arkansas Tech University (Russellville) | ATU |
| Henderson State University (Arkadelphia) | HSU |
| Southern Arkansas University (Magnolia) | SAUM |
| University of Arkansas (Fayetteville) | UAF |
| University of Arkansas at Fort Smith | UAFS |
| University of Arkansas at Little Rock | UALR |
| University of Arkansas at Monticello | UAM |
| University of Arkansas at Pine Bluff | UAPB |
| University of Central Arkansas (Conway) | UCA |

Two-Year Institutions

| | |
|--|--------|
| Arkansas Northeastern College (Blytheville) | ANC |
| Arkansas State University - Beebe | ASUB |
| Arkansas State University - Mountain Home | ASUMH |
| Arkansas State University Mid-South | ASUMS |
| Arkansas State University - Newport | ASUN |
| Arkansas State University Three Rivers (Malvern) | ASUTR |
| Black River Technical College (Pocahontas) | BRTC |
| Cossatot Community College of the UA (DeQueen) | CCCUA |
| East Arkansas Community College (Forrest City) | EACC |
| North Arkansas College (Harrison) | NAC |
| National Park College (Hot Springs) | NPC |
| Northwest Arkansas Community College (Bentonville) | NWACC |
| Ozarka College (Melbourne) | OZC |
| Phillips Community College of the UA (Helena) | PCCUA |
| South Arkansas College (El Dorado) | SAC |
| Southern Arkansas University Tech (Camden) | SAUT |
| Southeast Arkansas College (Pine Bluff) | SEAC |
| UA Community College at Batesville | UACCB |
| UA Community College at Hope-Texarkana | UACCHT |
| UA Community College at Morrilton | UACCM |
| UA Community College at Rich Mountain (Mena) | UACCRM |
| UA-Pulaski Technical College | UAPTC |

Non-Formula Institutions / Entities

| | |
|---|-------------------|
| Arkansas Delta Training and Education Consortium | ADTEC |
| Arkansas Research and Education Optical Network | AREON |
| ASU - System Office | ASU-SYS |
| ASU - Heritage Sites | ASU-Heritage |
| ATU - Arkansas Tech Institute | ATU-ATI |
| NWACC - Child Protection Training Center | NWACC-CPTC |
| SAUT - Environmental Training Academy | SAUT-ETA |
| SAUT - Fire Training Academy | SAUT-FTA |
| UA - System Office | UA-SYS |
| UA - Archeological Survey | UA-AS |
| UA - Division of Agriculture | UA-DivAgri |
| UA - School of Mathematics, Sciences and the Arts | UA-ASMSA |
| UA - Clinton School of Public Service | UA-CS |
| UA - Criminal Justice Institute | UA-CJI |
| University of Arkansas Grantham | UA-Grantham |
| UALR - Research and Public Service | UALR-RAPS |
| University of Arkansas at Pine Bluff (1890 Land Grant Universities Match) | UAPB - 1890 Match |
| University of Arkansas for Medical Sciences | UAMS |

Technical Centers

| | |
|--|-------|
| ATU - Ozark Campus | ATU-O |
| Northwest Technical Institute | NWTI |
| UAM - College of Technology - Crossett | UAMC |
| UAM - College of Technology - McGehee | UAMM |

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**RECOMMENDATIONS FOR EDUCATIONAL AND GENERAL OPERATIONS
STATE-SUPPORTED INSTITUTIONS OF HIGHER EDUCATION
FISCAL YEAR 2025-26**

Background

A.C.A. §6-61-234 (Act 148 of 2017) directs the Arkansas Higher Education Coordinating Board (AHECB) to adopt polices developed by the Arkansas Division of Higher Education (ADHE) necessary to implement a productivity-based funding model for state-supported institutions of higher education. That language reads as follows:

“(a) (1) (A) The Arkansas Higher Education Coordinating Board shall adopt policies developed by the Division of Higher Education necessary to implement a productivity-based funding model for state-supported institutions of higher education.”

Productivity-based funding is a mechanism to align institutional funding with statewide priorities for higher education by incentivizing progress toward statewide goals. At the same time, such models encourage accountability to students and policymakers by focusing on the success of students through the achievement of their educational goals. The new funding model is built around a set of shared principles developed by institutions and aligned with goals and objectives for post-secondary attainment in our state.

At its October 27, 2017 meeting, the AHECB approved the productivity funding model policies for the two-year colleges and universities. The policies were developed in conjunction with presidents and chancellors after meetings and revisions. The AHECB shall use the productivity-based funding model as the mechanism for recommending funding for applicable state-supported institutions of higher education. According to A.C.A. §6-61-234, the productivity-based funding model shall not determine the funding needs of special units such as a medical school, division of agriculture, or system offices. These special units are known as non-formula entities and ADHE staff reviewed justification requests submitted by the non-formula entities and prepared funding recommendations for Fiscal Year 2024-25 based upon those requests.

Operating Funding Recommendations for the 2025-26 Fiscal Year

The operating recommendations are based upon the productivity funding formula policies approved by the AHECB in October 2017 as well as requests submitted by the non-formula entities.

For the universities, an increase in funding is recommended for those institutions with productivity increases for a total change in university funding of \$511,153.

For the two-year colleges, an increase in funding is recommended for those institutions with productivity increases for a total change in two-year college funding of \$171,343.

For the **non-formula entities**, the recommendation is for a 7.0% increase based on the HEPI index and a recommendation of full funding of Operations and Program Enhancement requests which combined would require an additional \$25.6 million, of which \$7.1 million would be for the University of Arkansas for Medical Sciences (UAMS).

The individual institutional recommendations for all three types of institutions (Colleges, Universities, and Non-Formula Entities) were determined in the following manner: The general revenue funds were distributed based upon the productivity funding distribution policy adopted by the AHECB in October 2017. The non-formula needs were based on the justifications submitted by the institutions. **The total funding recommendation for 2025-26 for Colleges and Universities is \$0 in new revenue with \$5,885,292 of one-time incentive funds being utilized for statewide purposes. The total recommendation for 2025-2026 for the Non-Formula Entities is \$25,582,847 in new revenue.**

In addition to these funding recommendations, an additional appropriation increase of 5% of the formula-based entities funding recommendation has been added to address any changes in disbursements for Educational Excellence Trust Fund revenues or any other state funding adjustments. This increase totals \$24,808,706 for the **universities** and \$9,055,730 for the **two-year colleges**.

Table A. Summary of Operating Recommendations for the 2025-26 Fiscal Year

| Institution Type | Fiscal Year 2024-25 Base | | | | FY2025-26 AHECB Recommendations | | |
|------------------|--------------------------|------------|--------------|---------------------------------|---------------------------------|-------------|---------|
| | EETF Forecast | WF2000 | RSA Forecast | Total Base (RSA, EETF & WF2000) | Total Recommendation | New Funds | % Inc |
| | Universities | 57,615,273 | 2,157,610 | 437,519,965 | 495,662,959 | 496,174,112 | 511,153 |
| Colleges | 11,456,762 | 23,372,671 | 146,495,737 | 180,943,256 | 181,114,598 | 171,343 | 0.1% |
| Total | 69,072,035 | 25,530,281 | 584,015,702 | 676,606,215 | 677,288,710 | 682,496 | 0.1% |

| Non-Formula Entity Type | Fiscal Year 2024-25 Base | | | FY2025-26 AHECB Recommendation | | |
|--------------------------|--------------------------|--------------|-------------------------|--------------------------------|-------------|------------|
| | EETF Forecast | RSA Forecast | Total Base (RSA & EETF) | Total Recommendation | New Funds | % Inc |
| | Non-Formula Entities | 21,935,915 | 94,033,560 | 115,969,475 | 134,497,279 | 18,527,804 |
| Health Care-Related UAMS | 15,059,852 | 100,786,321 | 115,846,173 | 122,901,215 | 7,055,042 | 6.1% |
| Total | 36,995,767 | 194,819,881 | 231,815,648 | 257,398,495 | 25,582,847 | 11.0% |

Table B. - Productivity Index

| | | | |
|--|----------------|---------------------|-----------------|
| Productivity Index for FY2026 Recommendations | 0.12% | | |
| | | Universities | Colleges |
| FY2026 Base RSA Forecast | \$ 582,003,899 | 75% | 25% |
| Productivity Recommendation | \$ 682,496 | 511,153 | 171,343 |

| Institution | FY2025 RSA Forecast | FY2025 Incentive Funding | FY2026 Base RSA | 2020-22 Productivity Index | 2021-23 Productivity Index | Change in Productivity Index | % Change in Productivity Index |
|--------------------|----------------------------|---------------------------------|------------------------|-----------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|
| ASUJ | \$ 59,297,803 | \$ - | \$ 59,297,803 | 30,940 | 31,697 | 757 | 2.45% |
| ATU | \$ 36,356,050 | \$ - | \$ 36,356,050 | 22,500 | 21,326 | (1,174) | -5.22% |
| HSU | \$ 18,752,741 | \$ - | \$ 18,752,741 | 7,758 | 7,404 | (354) | -4.56% |
| SAUM | \$ 16,861,877 | \$ - | \$ 16,861,877 | 10,429 | 11,355 | 926 | 8.88% |
| UAF | \$ 134,584,010 | \$ 1,629,889 | \$ 132,954,121 | 66,052 | 69,206 | 3,153 | 4.77% |
| UAFS | \$ 21,045,824 | \$ - | \$ 21,045,824 | 17,058 | 17,084 | 25 | 0.15% |
| UALR | \$ 56,008,998 | \$ - | \$ 56,008,998 | 21,397 | 20,439 | (958) | -4.48% |
| UAM | \$ 16,696,750 | \$ - | \$ 16,696,750 | 6,367 | 6,212 | (156) | -2.44% |
| UAPB | \$ 21,902,693 | \$ - | \$ 21,902,693 | 6,635 | 6,240 | (395) | -5.95% |
| UCA | \$ 56,013,219 | \$ - | \$ 56,013,219 | 25,725 | 25,268 | (457) | -1.78% |
| 4YR SUB | 437,519,965 | 1,629,889 | 435,890,076 | 214,861 | 216,230 | 1,369 | 0.64% |
| ANC | \$ 8,765,839 | \$ - | \$ 8,765,839 | 3,248 | 3,309 | 61 | 1.87% |
| ASUB | \$ 11,356,380 | \$ - | \$ 11,356,380 | 9,649 | 8,886 | (763) | -7.91% |
| ASUMH | \$ 3,695,854 | \$ 65,724 | \$ 3,630,130 | 3,909 | 3,846 | (63) | -1.61% |
| ASUMS | \$ 4,013,696 | \$ - | \$ 4,013,696 | 2,782 | 2,816 | 34 | 1.21% |
| ASUN | \$ 6,559,812 | \$ - | \$ 6,559,812 | 6,806 | 6,694 | (112) | -1.65% |
| ASUTR | \$ 3,381,360 | \$ - | \$ 3,381,360 | 2,828 | 2,794 | (35) | -1.23% |
| BRTC | \$ 6,321,306 | \$ 278,828 | \$ 6,042,478 | 5,061 | 5,930 | 869 | 17.17% |
| CCCUA | \$ 3,757,578 | \$ - | \$ 3,757,578 | 4,352 | 4,344 | (8) | -0.19% |
| EACC | \$ 8,749,489 | \$ - | \$ 8,749,489 | 3,045 | 3,030 | (14) | -0.47% |
| NAC | \$ 7,605,726 | \$ - | \$ 7,605,726 | 4,101 | 4,055 | (46) | -1.13% |
| NPC | \$ 9,040,569 | \$ - | \$ 9,040,569 | 5,793 | 5,764 | (29) | -0.50% |
| NWACC | \$ 11,649,679 | \$ - | \$ 11,649,679 | 16,712 | 16,468 | (245) | -1.46% |
| OZC | \$ 3,248,284 | \$ - | \$ 3,248,284 | 3,482 | 3,411 | (71) | -2.05% |
| PCCUA | \$ 8,923,812 | \$ - | \$ 8,923,812 | 2,693 | 2,642 | (51) | -1.88% |
| SAC | \$ 6,084,362 | \$ - | \$ 6,084,362 | 4,003 | 3,922 | (81) | -2.03% |
| SAUT | \$ 5,530,868 | \$ - | \$ 5,530,868 | 3,812 | 3,808 | (4) | -0.10% |
| SEAC | \$ 5,354,958 | \$ - | \$ 5,354,958 | 3,119 | 2,985 | (133) | -4.27% |
| UACCB | \$ 4,406,597 | \$ - | \$ 4,406,597 | 4,033 | 3,906 | (127) | -3.14% |
| UACCHT | \$ 4,647,636 | \$ - | \$ 4,647,636 | 3,704 | 3,520 | (184) | -4.97% |
| UACCM | \$ 5,089,458 | \$ - | \$ 5,089,458 | 6,295 | 6,275 | (19) | -0.31% |
| UACCRM | \$ 3,546,964 | \$ 37,362 | \$ 3,509,602 | 2,412 | 2,524 | 112 | 4.63% |
| UA-PT | \$ 14,765,510 | \$ - | \$ 14,765,510 | 14,512 | 14,442 | (70) | -0.48% |
| 2 YR SUB | \$ 146,495,737 | \$ 381,914 | \$ 146,113,823 | 116,352 | 115,372 | (980) | -0.84% |
| TOTAL | \$ 584,015,702 | \$ 2,011,803 | \$ 582,003,899 | 331,213 | 331,601 | 388 | 0.12% |

Table C. 2025-26 Four-Year Universities Recommendations

| Inst | FY2024-25 | | | | | PRODUCTIVITY DISTRIBUTIONS | | | | | | | | | FY2025-26 Recommendations | | | |
|--------------|---------------|-----------------|----------------|-----------------------------------|--|--------------------------------|------------------------------|--------------------------|--|---------------------|----------------------------|-------------------------------------|-------------------------------|-------------------|------------------------------|----------------|-----------------------------|----------------------|
| | EETF Forecast | WF2000 Forecast | RSA Forecast | One-Time Incentive Funding in RSA | Total Base (RSA + EETF + WF2000 - Incentive Funding) | % Change in Productivity Index | Productivity Index Increases | Contribution to Increase | Distribution of Productivity Funding (New Funds) | % Increase over RSA | Reallocation Losses (2.0%) | Reallocation of Productivity Losses | RSA Increase (Capped at 2.0%) | Incentive Funding | Total Funding Recommendation | New Funds | 5% Appropriation Adjustment | Total Recommendation |
| ASUJ | \$ 9,303,808 | \$ - | \$ 59,297,803 | \$ - | \$ 68,601,611 | 2.45% | 757 | 15.56% | 79,560 | 0.13% | - | 620,881 | 700,441 | - | \$ 69,302,052 | \$ 700,441 | \$ 3,465,103 | \$ 72,767,154 |
| ATU* | \$ 3,248,645 | \$ 794,492 | \$ 36,356,050 | \$ - | \$ 40,399,187 | -5.22% | - | 0.00% | - | 0.00% | 727,121 | (727,121) | - | - | \$ 39,672,066 | \$ (727,121) | \$ 1,983,603 | \$ 41,655,669 |
| HSU | \$ 3,360,570 | \$ - | \$ 18,752,741 | \$ - | \$ 22,113,311 | -4.56% | - | 0.00% | - | 0.00% | 375,055 | (375,055) | - | - | \$ 21,738,256 | \$ (375,055) | \$ 1,086,913 | \$ 22,825,169 |
| SAUM | \$ 1,986,843 | \$ - | \$ 16,861,877 | \$ - | \$ 18,848,720 | 8.88% | 926 | 19.05% | 97,381 | 0.58% | - | 759,954 | 337,238 | 520,098 | \$ 19,706,055 | \$ 857,335 | \$ 985,303 | \$ 20,691,358 |
| UAF | \$ 14,169,624 | \$ - | \$ 134,584,010 | \$ 1,629,889 | \$ 147,123,745 | 4.77% | 3,153 | 64.86% | 331,553 | 0.25% | - | 2,587,415 | 2,659,082 | 259,886 | \$ 150,042,714 | \$ 2,918,969 | \$ 7,502,136 | \$ 157,544,849 |
| UAFS | \$ 4,924,179 | \$ - | \$ 21,045,824 | \$ - | \$ 25,970,003 | 0.15% | 25 | 0.52% | 2,659 | 0.01% | - | 20,748 | 23,407 | - | \$ 25,993,410 | \$ 23,407 | \$ 1,299,671 | \$ 27,293,081 |
| UALR | \$ 8,534,190 | \$ - | \$ 56,008,998 | \$ - | \$ 64,543,188 | -4.48% | - | 0.00% | - | 0.00% | 1,120,180 | (1,120,180) | - | - | \$ 63,423,008 | \$ (1,120,180) | \$ 3,171,150 | \$ 66,594,158 |
| UAM* | \$ 1,714,708 | \$ 1,363,118 | \$ 16,696,750 | \$ - | \$ 19,774,576 | -2.44% | - | 0.00% | - | 0.00% | 333,935 | (333,935) | - | - | \$ 19,440,641 | \$ (333,935) | \$ 972,032 | \$ 20,412,673 |
| UAPB | \$ 2,976,696 | \$ - | \$ 21,902,693 | \$ - | \$ 24,879,389 | -5.95% | - | 0.00% | - | 0.00% | 438,054 | (438,054) | - | - | \$ 24,441,335 | \$ (438,054) | \$ 1,222,067 | \$ 25,663,402 |
| UCA | \$ 7,396,010 | \$ - | \$ 56,013,219 | \$ - | \$ 63,409,229 | -1.78% | - | 0.00% | - | 0.00% | 994,654 | (994,654) | - | - | \$ 62,414,575 | \$ (994,654) | \$ 3,120,729 | \$ 65,535,304 |
| Total | \$ 57,615,273 | \$ 2,157,610 | \$ 437,519,965 | \$ 1,629,889 | \$ 495,662,959 | 0.64% | 4,861 | 100% | 511,153 | 0% | 3,988,999 | - | 3,720,168 | 779,984 | \$ 496,174,112 | \$ 511,153 | \$ 24,808,706 | \$ 520,982,818 |

*Includes ATU-Ozark
 **Includes UAM-Crosssett and UAM-McGehee

Table D. 2025-26 Two Year Colleges Recommendations

| Inst | FY2024-25 | | | | | PRODUCTIVITY DISTRIBUTIONS | | | | | | | | | FY2025-26 Recommendations | | | |
|--------------|---------------|-----------------|----------------|-----------------------------------|--|--------------------------------|------------------------------|--------------------------|--|---------------------|----------------------------|-------------------------------------|-------------------------------|-------------------|------------------------------|--------------|-----------------------------|----------------------|
| | EETF Forecast | WF2000 Forecast | RSA Forecast | One-Time Incentive Funding in RSA | Total Base (RSA + EETF + WF2000 - Incentive Funding) | % Change in Productivity Index | Productivity Index Increases | Contribution to Increase | Distribution of Productivity Funding (New Funds) | % Increase over RSA | Reallocation Losses (2.0%) | Reallocation of Productivity Losses | RSA Increase (Capped at 2.0%) | Incentive Funding | Total Funding Recommendation | New Funds | 5% Appropriation Adjustment | Total Recommendation |
| ANC | \$ 1,159,107 | \$ 730,954 | \$ 8,765,839 | \$ - | \$ 10,655,900 | 1.87% | 61 | 5.65% | 9,685 | 0.11% | - | 70,354 | \$ 80,039 | \$ - | \$ 10,735,939 | \$ 80,039 | \$ 536,797 | \$ 11,272,736 |
| ASUB | \$ 2,312,204 | \$ 801,945 | \$ 11,356,380 | \$ - | \$ 14,470,529 | -7.91% | - | 0.00% | - | 0.00% | 23,084 | (23,084) | \$ - | \$ - | \$ 14,447,445 | \$ (23,084) | \$ 722,372 | \$ 15,169,818 |
| ASUMH | \$ - | \$ 823,929 | \$ 3,695,854 | \$ 65,724 | \$ 4,454,059 | -1.61% | - | 0.00% | - | 0.00% | 58,430 | (58,430) | \$ - | \$ - | \$ 4,395,629 | \$ (58,430) | \$ 219,781 | \$ 4,615,411 |
| ASUMS | \$ - | \$ 2,190,914 | \$ 4,013,696 | \$ - | \$ 6,204,610 | 1.21% | 34 | 3.13% | 5,360 | 0.13% | - | 38,933 | \$ 44,293 | \$ - | \$ 6,248,903 | \$ 44,293 | \$ 312,445 | \$ 6,561,348 |
| ASUN | \$ - | \$ 1,417,628 | \$ 6,559,812 | \$ - | \$ 7,977,440 | -1.65% | - | 0.00% | - | 0.00% | 108,142 | (108,142) | \$ - | \$ - | \$ 7,869,298 | \$ (108,142) | \$ 393,465 | \$ 8,262,762 |
| ASUTR | \$ - | \$ 1,156,386 | \$ 3,381,360 | \$ - | \$ 4,537,746 | -1.23% | - | 0.00% | - | 0.00% | 33,814 | (33,814) | \$ - | \$ - | \$ 4,503,932 | \$ (33,814) | \$ 225,197 | \$ 4,729,128 |
| BRTC | \$ - | \$ 2,245,209 | \$ 6,321,306 | \$ 278,828 | \$ 8,287,687 | 17.17% | 869 | 80.82% | 138,481 | 2.29% | - | 1,005,903 | \$ 120,850 | \$ 1,023,534 | \$ 9,432,071 | \$ 1,144,384 | \$ 471,604 | \$ 9,903,675 |
| CCCUA | \$ - | \$ 1,350,337 | \$ 3,757,578 | \$ - | \$ 5,107,915 | -0.19% | - | 0.00% | - | 0.00% | 7,245 | (7,245) | \$ - | \$ - | \$ 5,100,670 | \$ (7,245) | \$ 255,033 | \$ 5,355,703 |
| EACC | \$ 1,210,034 | \$ 783,221 | \$ 8,749,489 | \$ - | \$ 10,742,744 | -0.47% | - | 0.00% | - | 0.00% | 40,991 | (40,991) | \$ - | \$ - | \$ 10,701,753 | \$ (40,991) | \$ 535,088 | \$ 11,236,841 |
| NAC | \$ 714,632 | \$ 575,177 | \$ 7,605,726 | \$ - | \$ 8,895,535 | -1.13% | - | 0.00% | - | 0.00% | 76,057 | (76,057) | \$ - | \$ - | \$ 8,819,478 | \$ (76,057) | \$ 440,974 | \$ 9,260,452 |
| NPC | \$ 1,809,776 | \$ 668,021 | \$ 9,040,569 | \$ - | \$ 11,518,366 | -0.50% | - | 0.00% | - | 0.00% | 45,487 | (45,487) | \$ - | \$ - | \$ 11,472,879 | \$ (45,487) | \$ 573,644 | \$ 12,046,523 |
| NWACC | \$ 1,599,375 | \$ - | \$ 11,649,679 | \$ - | \$ 13,249,054 | -1.46% | - | 0.00% | - | 0.00% | 170,466 | (170,466) | \$ - | \$ - | \$ 13,078,588 | \$ (170,466) | \$ 653,929 | \$ 13,732,518 |
| OZC | \$ - | \$ 1,271,841 | \$ 3,248,284 | \$ - | \$ 4,520,125 | -2.05% | - | 0.00% | - | 0.00% | 64,966 | (64,966) | \$ - | \$ - | \$ 4,455,159 | \$ (64,966) | \$ 222,758 | \$ 4,677,917 |
| PCCUA | \$ 1,178,409 | \$ 529,856 | \$ 8,923,812 | \$ - | \$ 10,632,077 | -1.88% | - | 0.00% | - | 0.00% | 167,502 | (167,502) | \$ - | \$ - | \$ 10,464,575 | \$ (167,502) | \$ 523,229 | \$ 10,987,804 |
| SAC | \$ 827,577 | \$ 461,389 | \$ 6,084,362 | \$ - | \$ 7,373,328 | -2.03% | - | 0.00% | - | 0.00% | 121,687 | (121,687) | \$ - | \$ - | \$ 7,251,641 | \$ (121,687) | \$ 362,582 | \$ 7,614,223 |
| SAUT | \$ 326,243 | \$ - | \$ 5,530,868 | \$ - | \$ 5,857,111 | -0.10% | - | 0.00% | - | 0.00% | 5,338 | (5,338) | \$ - | \$ - | \$ 5,851,773 | \$ (5,338) | \$ 292,589 | \$ 6,144,362 |
| SEAC | \$ - | \$ 1,975,199 | \$ 5,354,958 | \$ - | \$ 7,330,157 | -4.27% | - | 0.00% | - | 0.00% | 53,550 | (53,550) | \$ - | \$ - | \$ 7,276,607 | \$ (53,550) | \$ 363,830 | \$ 7,640,438 |
| UACCB | \$ - | \$ 866,760 | \$ 4,406,597 | \$ - | \$ 5,273,357 | -3.14% | - | 0.00% | - | 0.00% | 88,132 | (88,132) | \$ - | \$ - | \$ 5,185,225 | \$ (88,132) | \$ 259,261 | \$ 5,444,486 |
| UACCHT | \$ - | \$ 1,958,947 | \$ 4,647,636 | \$ - | \$ 6,606,583 | -4.97% | - | 0.00% | - | 0.00% | 92,953 | (92,953) | \$ - | \$ - | \$ 6,513,630 | \$ (92,953) | \$ 325,682 | \$ 6,839,312 |
| UACCM | \$ - | \$ 1,291,186 | \$ 5,089,458 | \$ - | \$ 6,380,644 | -0.31% | - | 0.00% | - | 0.00% | 15,579 | (15,579) | \$ - | \$ - | \$ 6,365,065 | \$ (15,579) | \$ 318,253 | \$ 6,683,318 |
| UACCRM | \$ 319,405 | \$ - | \$ 3,546,964 | \$ 37,362 | \$ 3,829,007 | 4.63% | 112 | 10.40% | 17,816 | 0.51% | - | 129,412 | \$ 70,192 | \$ 77,035 | \$ 3,976,234 | \$ 147,227 | \$ 198,812 | \$ 4,175,046 |
| UA-PT | \$ - | \$ 2,273,772 | \$ 14,765,510 | \$ - | \$ 17,039,282 | -0.48% | - | 0.00% | - | 0.00% | 71,178 | (71,178) | \$ - | \$ - | \$ 16,968,104 | \$ (71,178) | \$ 848,405 | \$ 17,816,509 |
| Total | \$ 11,456,762 | \$ 23,372,671 | \$ 146,495,737 | \$ 381,914 | \$ 180,943,256 | -0.84% | 1,075 | 100% | 171,343 | 0.12% | 1,244,601 | - | \$ 315,373 | \$ 1,100,570 | \$ 181,114,598 | \$ 171,343 | \$ 9,055,730 | \$ 190,170,328 |

Table E. 2025-26 Non-Formula Entities Recommendations

| Institution/Entity | FY2024-25 | | | FY 2025-26 Recommendations | | | |
|---|----------------------|----------------------|-------------------------|------------------------------|--|-----------------------------------|-----------------------|
| | EETF Forecast | RSA Forecast | Total Base (RSA & EETF) | 7.0% Continuing Level of RSA | Base Operations & Program Enhancements | Total New Funds over 2024-25 Rec. | Total Recommendation |
| ADTEC/ADWIRED | \$ - | \$ 1,527,000 | \$ 1,527,000 | \$ 106,890 | \$ - | \$ 106,890 | \$ 1,633,890 |
| AREON | \$ - | \$ - | \$ - | \$ - | \$ 2,100,000 | \$ 2,100,000 | \$ 2,100,000 |
| ASU-System Office | \$ 387,659 | \$ 2,485,029 | \$ 2,872,688 | \$ 173,952 | \$ 278,718 | \$ 452,670 | \$ 3,325,358 |
| ASU-Heritage | \$ - | \$ 368,124 | \$ 368,124 | \$ 25,769 | \$ 2,082,229 | \$ 2,107,998 | \$ 2,476,122 |
| ASU-Delta Center for Economic Development | \$ - | \$ - | \$ - | \$ - | \$ 453,563 | \$ 453,563 | \$ 453,563 |
| ATU-AR Tech Institute | \$ - | \$ - | \$ - | \$ - | \$ 2,004,769 | \$ 2,004,769 | \$ 2,004,769 |
| HSU-CEC | \$ - | \$ 79,613 | \$ 79,613 | \$ 5,573 | \$ - | \$ 5,573 | \$ 85,186 |
| NWACC-CPTC | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SAC-Arboretum | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SAUT-ETA | \$ 54,518 | \$ 375,036 | \$ 429,554 | \$ 26,253 | \$ - | \$ 26,253 | \$ 455,807 |
| SAUT-FTA | \$ 137,983 | \$ 1,780,943 | \$ 1,918,926 | \$ 124,666 | \$ - | \$ 124,666 | \$ 2,043,592 |
| UA-SYS | \$ 961,957 | \$ 3,479,474 | \$ 4,441,431 | \$ 243,563 | \$ - | \$ 243,563 | \$ 4,684,994 |
| UA-AS | \$ 449,715 | \$ 2,369,274 | \$ 2,818,989 | \$ 165,849 | \$ 1,949,700 | \$ 2,115,549 | \$ 4,934,538 |
| UA-DivAgri | \$ 8,467,625 | \$ 65,800,138 | \$ 74,267,763 | \$ 4,606,010 | \$ - | \$ 4,606,010 | \$ 78,873,773 |
| UA-ASMSA | \$ 11,476,458 | \$ 1,133,048 | \$ 12,609,506 | \$ 79,313 | \$ - | \$ 79,313 | \$ 12,688,819 |
| UA-CS | \$ - | \$ 2,336,896 | \$ 2,336,896 | \$ 163,583 | \$ - | \$ 163,583 | \$ 2,500,479 |
| UA-CJI | \$ - | \$ 2,458,634 | \$ 2,458,634 | \$ 172,104 | \$ 905,775 | \$ 1,077,879 | \$ 3,536,513 |
| UALR-RAPS | \$ - | \$ 4,040,351 | \$ 4,040,351 | \$ 282,825 | \$ 1,980,000 | \$ 2,262,825 | \$ 6,303,176 |
| UAPB-Nonformula* | \$ - | \$ 5,800,000 | \$ 5,800,000 | \$ 406,000 | \$ 190,701 | \$ 596,701 | \$ 6,396,701 |
| Total | \$ 21,935,915 | \$ 94,033,560 | \$ 115,969,475 | \$ 6,582,349 | \$ 11,945,455 | \$ 18,527,804 | \$ 134,497,279 |

*UAPB's Recommendation for RSA funding is for federal matching purposes.

Health-Related Non-Formula Entity - UAMS

| Institution/Entity | FY2024-25 | | | FY 2025-26 Recommendations | | | |
|---------------------|----------------------|-----------------------|-------------------------|------------------------------|--|-----------------------------------|-----------------------|
| | EETF Forecast | RSA Forecast | Total Base (RSA & EETF) | 7.0% Continuing Level of RSA | Base Operations & Program Enhancements | Total New Funds over 2024-25 Rec. | Total Recommendation |
| UAMS | \$ 14,694,203 | \$ 93,012,881 | \$ 107,707,084 | \$ 6,510,902 | \$ - | \$ 6,510,902 | \$ 114,217,986 |
| UAMS-ABUSE/RAPE/DV | \$ - | \$ 350,000 | \$ 350,000 | \$ 24,500 | \$ - | \$ 24,500 | \$ 374,500 |
| UAMS-Ped/Psych/Res. | \$ - | \$ 1,985,100 | \$ 1,985,100 | \$ 138,957 | \$ - | \$ 138,957 | \$ 2,124,057 |
| UAMS-IC | \$ 365,649 | \$ 5,438,340 | \$ 5,803,989 | \$ 380,684 | \$ - | \$ 380,684 | \$ 6,184,673 |
| Total | \$ 15,059,852 | \$ 100,786,321 | \$ 115,846,173 | \$ 7,055,042 | \$ - | \$ 7,055,042 | \$ 122,901,215 |

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RECOMMENDATIONS FOR STATE FUNDING OF CAPITAL PROJECTS 2025-27 BIENNIUM

Capital Priorities

Capital priorities for Development and Enhancement Fund projects in 2025-27 remain the same as those established in past biennia by the Arkansas Higher Education Coordinating Board (AHECB). Those priorities are as follows:

- Critical maintenance projects where critical needs are defined as those which must be addressed before the end of 2027 and which, if neglected, could result in substantial damage to the structural integrity of the building, or are related to the imminent failure of building systems such as HVAC, electrical and plumbing. In addition, critical maintenance projects include those associated with ADA compliance and/or safety needs.
- Improvements in research, instructional and clinical equipment as well as library holdings and technology.
- Renovation of existing facilities to address changing program needs.
- Technology infrastructure improvements including: installations or upgrades of local area networks (LANS), campus infrastructure to support increased bandwidth, and instructional technology equipment for classrooms and laboratories, as well as distance learning delivery systems.
- New construction of facilities when renovation of an existing building to meet the need is either not cost effective or is not an option, e.g., new space to address enrollment growth.

In light of these priorities, institutions have responded with capital needs for the 2025-27 biennium. ADHE staff have evaluated the requests and have recommended capital projects that meet the strategic needs of higher education through 2027.

Capital 2025-27 Recommendations

Arkansas higher education now has a current replacement value for its educational and general (E&G) space of over \$5.3 billion. When this information is coupled with the fact that approximately 50 percent of the useful life of campus facilities statewide has been expended, it is not surprising that the capital request for higher education is significant.

Construction, Renovation and Technology Infrastructure Projects

Institutions requested approximately \$1.18 billion in capital construction/renovation and technology infrastructure projects. Recommendations were made on the basis of the following criteria and institutions' demonstrating a compelling need for the projects.

- Institutional need for additional E&G square footage
- Condition of facilities (facilities condition index factor, critical maintenance needs)
- Age of facilities
- Debt service (capacity and utilization)
- Enrollment
- SREB category of the institution

Of the \$241.1 million recommended, \$94.5 million (39.2 percent) is for four-year institutions; \$78.55 million (32.6 percent) for two-year institutions; \$62.34 million (25.8 percent) for non-formula entities; and \$5.7 million (2.4 percent) for technical centers.

The project need and recommendation for each institution can be found on Table 1-A.

Critical Maintenance

Educational and General Critical Maintenance needs for all institutions total \$474.0 million. Critical needs are defined as those which must be addressed before the end of 2027 and which, if neglected, could result in substantial damage to the structural integrity of the building, or are related to the imminent failure of building systems such as HVAC, electrical and plumbing. The four-year institutions have a critical maintenance need of \$354.5 million (74.8 percent); the two-year critical maintenance need is \$55.6 million (11.8 percent); and the non-formula and technical center critical maintenance needs are \$60.4 million (12.7 percent) and \$3.5 million (0.7 percent), respectively.

Recommendations are based on ten percent of the institution's total critical maintenance need. The total critical maintenance need and recommendation for each institution can be found on Table 1-A.

Staff recommends approximately \$47.43 million for critical maintenance needs.

Deferred Maintenance

Educational and General Maintenance needs for all institutions total \$3.614 billion. The four-year institutions have a maintenance need of \$2.307 billion (63.8 percent); the two-year maintenance need is \$493.8 million (13.7 percent); and the non-formula and technical center maintenance needs are \$787.4 million (21.8 percent) and \$25.9 million (0.7 percent), respectively.

Recommendations are based on two percent of the institution's total deferred maintenance need. The total deferred maintenance need and recommendation for each institution can be found on Table 1-A.

Staff recommends approximately \$72.3 million for deferred maintenance needs.

Equipment and Library

Staff recommends approximately \$28.86 million for equipment and library needs. This recommendation is based on \$200/weighted FTE for the four-year, two-year and technical institutions.

Summary

The capital recommendation is significant given the projected revenues to support the projects; however, these recommendations reflect the continuing need to maintain the state's investment in higher education facilities and keep pace with the technological advances that are necessary for cutting edge academic programs. Project categories and recommendations are summarized as follows:

Project Category

Recommendations

| | |
|--|----------------------|
| Renovation, Construction and Technology Infrastructure | \$240,557,439 |
| Critical Maintenance | 47,430,000 |
| Deferred Maintenance | 72,310,000 |
| Equipment and Library | 28,856,992 |
| GRAND TOTAL | \$389,154,431 |

Table 1. Summary of Capital Requests / Recommendations for the 2025-2027 Biennium

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|---|---------------------------|---------------------|-------------------|-------------------|
| | | | | A |
| ASUJ | | | | |
| Projects: | | | | |
| College of Veterinary Medicine Facility | New Construction | 9,654,800 | 4,000,000 | 4,000,000 |
| Center for Advanced Materials and Steel Manufacturing | New Construction | 10,000,000 | 3,000,000 | 3,000,000 |
| Campus Buildings Deferred Maintenance | Critical Maintenance | 8,000,000 | 2,000,000 | 2,000,000 |
| Campus Wide Building Entrance Security and Card Access | Technology Infrastructure | 2,000,000 | 1,000,000 | 1,000,000 |
| Project Total | | <u>29,654,800</u> | <u>10,000,000</u> | 10,000,000 |
| Critical Maintenance | | 7,355,500 | 740,000 | 740,000 |
| Deferred Maintenance | | 260,431,811 | 5,210,000 | 5,210,000 |
| Replacement Equipment & Library | | | 4,509,554 | 4,509,554 |
| Total | | 297,442,111 | 20,459,554 | 20,459,554 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|--|---------------------|---------------------|-------------------|-------------------|
| | | | | A |
| ATU | | | | |
| Projects: | | | | |
| Witherspoon Interior Renovation | Renovation | 2,875,000 | 2,875,000 | 2,875,000 |
| Classroom Instructional Technology Upgrades | Other | 2,400,000 | 0 | 0 |
| Virtual Desktop Infrastructure Upgrades | Other | 350,000 | 0 | 0 |
| Fiber Plant Infrastructure Upgrades | Other | 275,000 | 0 | 0 |
| Campus Computer Lab Upgrades | Other | 650,000 | 0 | 0 |
| Faculty Laptop Replacements | Other | 418,000 | 0 | 0 |
| Doc Bryan HVAC Infrastructure Replacement | Energy Conservation | 1,416,250 | 0 | 0 |
| McEver HVAC Infrastructure Replacement | Energy Conservation | 1,145,000 | 0 | 0 |
| Ross Pendergraft Library (RPL) Interior Renovation | Energy Conservation | 797,500 | 0 | 0 |
| Utility Upgrades | Energy Conservation | 0 | 3,032,000 | 3,032,000 |
| Technology Upgrades | Renovation | 0 | 4,093,000 | 4,093,000 |
| Project Total | | 10,326,750 | 10,000,000 | 10,000,000 |
| Critical Maintenance | | 36,150,948 | 3,620,000 | 3,620,000 |
| Deferred Maintenance | | 204,856,997 | 4,100,000 | 4,100,000 |
| Replacement Equipment & Library (includes ATU-O) | | | 1,321,412 | 1,321,412 |
| Total | | 251,334,695 | 19,041,412 | 19,041,412 |
| HSU | | | | |
| Projects: | | | | |
| Newberry Hall | Renovation | 6,800,000 | 1,200,000 | 1,200,000 |
| Nursing Building Expansion | New Construction | 2,500,000 | 0 | 0 |
| Womack Hall | Other | 800,000 | 800,000 | 800,000 |
| Russell Fine Arts | Renovation | 1,000,000 | 1,000,000 | 1,000,000 |
| Smith Hall | Renovation | 2,500,000 | 2,500,000 | 2,500,000 |
| Wells Gym | Renovation | 2,800,000 | 2,000,000 | 2,000,000 |
| Huie Library | Renovation | 1,500,000 | 1,500,000 | 1,500,000 |
| Project Total | | 17,900,000 | 9,000,000 | 9,000,000 |
| Critical Maintenance | | 31,238,000 | 3,120,000 | 3,120,000 |
| Deferred Maintenance | | 121,949,500 | 2,440,000 | 2,440,000 |
| Replacement Equipment & Library | | | 503,642 | 503,642 |
| Total | | 171,087,500 | 15,063,642 | 15,063,642 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|---------------------------------------|------------------------|---------------------|-------------------|-------------------|
| | | | | A |
| SAUM | | | | |
| Projects: | | | | |
| HVAC Upgrades | Infrastructure | 3,783,000 | 3,783,000 | 3,783,000 |
| Technology Upgrades | Tech Infrastructure | 4,295,750 | 3,559,250 | 3,559,250 |
| Storm Drain Lines | Infrastructure | 1,000,750 | 1,000,750 | 1,000,750 |
| Sewer Lines | Infrastructure | 657,000 | 657,000 | 657,000 |
| STEM Training Center | Renovation | 3,889,352 | 0 | 0 |
| Project Total | | <u>13,625,852</u> | <u>9,000,000</u> | 9,000,000 |
| Critical Maintenance | | 5,352,250 | 540,000 | 540,000 |
| Deferred Maintenance | | 170,437,853 | 3,410,000 | 3,410,000 |
| Replacement Equipment & Library | | | 1,227,623 | 1,227,623 |
| Total | | 189,415,955 | 14,177,623 | 14,177,623 |
| UAF | | | | |
| Projects: | | | | |
| Agriculture Building | Restoration | 52,500,000 | 2,000,000 | 2,000,000 |
| John A White Jr Engineering Hall | Restoration/Addition | 63,000,000 | 2,000,000 | 2,000,000 |
| Fine Arts Center / University Theatre | Restoration | 24,000,000 | 2,000,000 | 2,000,000 |
| Memorial Hall | Restoration | 57,000,000 | 2,000,000 | 2,000,000 |
| Kimple Hall / Office Tower | Renovation | 42,500,000 | 2,000,000 | 2,000,000 |
| Business Building | Renovation | 88,000,000 | 2,000,000 | 2,000,000 |
| West Avenue Annex | Restoration/Renovation | 21,500,000 | 0 | 0 |
| Stone House | Restoration/Renovation | 21,500,000 | 0 | 0 |
| Human Environmental Sciences Building | Restoration | 28,500,000 | 0 | 0 |
| Billingsley Music Building | Renovation | 25,000,000 | 0 | 0 |
| Project Total | | <u>423,500,000</u> | <u>12,000,000</u> | 12,000,000 |
| Critical Maintenance | | 18,546,000 | 1,850,000 | 1,850,000 |
| Deferred Maintenance | | 450,735,066 | 9,010,000 | 9,010,000 |
| Replacement Equipment & Library | | | 7,782,624 | 7,782,624 |
| Total | | 892,781,066 | 30,642,624 | 30,642,624 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|--|---------------------|---------------------|-------------------|-------------------|
| | | | | A |
| UAFS | | | | |
| Projects: | | | | |
| Hazardous Waste Storage | Other | 500,000 | 2,000,000 | 2,000,000 |
| Sebastian Commons Columns | Other | 4,000,000 | 2,000,000 | 2,000,000 |
| Center for Workforce Development | Renovation | 9,000,000 | 2,000,000 | 2,000,000 |
| Cold and Hot Water District Loops | Energy Conservation | 20,000,000 | 2,000,000 | 2,000,000 |
| Project Total | | 33,500,000 | 8,000,000 | 8,000,000 |
| Critical Maintenance | | 9,429,830 | 940,000 | 940,000 |
| Deferred Maintenance | | 51,181,399 | 1,020,000 | 1,020,000 |
| Replacement Equipment & Library | | | 747,453 | 747,453 |
| Total | | 94,111,229 | 10,707,453 | 10,707,453 |
| UALR | | | | |
| Projects: | | | | |
| Technology Infrastructure Improvements | Tech Infrastructure | 10,711,042 | 2,000,000 | 2,000,000 |
| Campus Security Improvements | Tech Infrastructure | 4,146,681 | 2,000,000 | 2,000,000 |
| Speech Building Renovation | Renovation | 2,560,540 | 2,000,000 | 2,000,000 |
| Nanotechnology Center (CINS) | New Construction | 9,180,496 | 2,000,000 | 2,000,000 |
| Classroom Technology Improvements | Tech Infrastructure | 3,245,389 | 2,000,000 | 2,000,000 |
| University Services Building | New Construction | 17,305,500 | 0 | 0 |
| Project Total | | 47,149,648 | 10,000,000 | 10,000,000 |
| Critical Maintenance | | 141,862,450 | 14,190,000 | 14,190,000 |
| Deferred Maintenance | | 406,526,621 | 8,130,000 | 8,130,000 |
| Replacement Equipment & Library | | | 2,041,488 | 2,041,488 |
| Total | | 595,538,719 | 34,361,488 | 34,361,488 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|---|------------------|---------------------|-------------------|-------------------|
| | | | | A |
| UAM | | | | |
| Projects: | | | | |
| Construction of Allied Health Building | New Construction | 20,000,000 | 2,500,000 | 2,500,000 |
| HVAC Upgrades for MCB and BBC | Renovation | 10,000,000 | 2,000,000 | 2,000,000 |
| Renovation of Fine Arts Center | Renovation | 5,500,000 | 2,000,000 | 2,000,000 |
| Renovation of Music Building | Renovation | 2,900,000 | 2,000,000 | 2,000,000 |
| Project Total | | 38,400,000 | 8,500,000 | 8,500,000 |
| Critical Maintenance | | 65,210,000 | 6,520,000 | 6,520,000 |
| Deferred Maintenance | | 144,781,768 | 2,900,000 | 2,900,000 |
| Replacement Equipment & Library (includes UAM-Crossett & UAM-McGehee) | | | 543,508 | 543,508 |
| Total | | 248,391,768 | 18,463,508 | 18,463,508 |
| UAPB | | | | |
| Projects: | | | | |
| Fire Protection | Renovation | 5,400,000 | 2,000,000 | 2,000,000 |
| Dormitory Renovations | Renovation | 4,320,000 | 2,000,000 | 2,000,000 |
| Police Station | Renovation | 3,556,000 | 2,000,000 | 2,000,000 |
| Restroom Renovations | Renovation | 1,620,000 | 500,000 | 500,000 |
| Domestic Water Upgrades | Renovation | 1,080,000 | 500,000 | 500,000 |
| Elevator Upgrades/Modernization | Renovation | 1,080,000 | 500,000 | 500,000 |
| Campus Security Fencing | Renovation | 1,620,000 | 500,000 | 500,000 |
| Project Total | | 18,676,000 | 8,000,000 | 8,000,000 |
| Critical Maintenance | | 5,350,000 | 540,000 | 540,000 |
| Deferred Maintenance | | 119,383,648 | 2,390,000 | 2,390,000 |
| Replacement Equipment & Library | | | 421,268 | 421,268 |
| Total | | 143,409,648 | 11,351,268 | 11,351,268 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|---------------------------------------|------------------|----------------------|--------------------|--------------------|
| | | | | A |
| UCA | | | | |
| Projects: | | | | |
| Multi-Purpose Sports Facility | New Construction | 45,000,000 | 2,500,000 | 2,500,000 |
| Lewis Science Center Replacement | Renovation | 19,275,000 | 2,500,000 | 2,500,000 |
| Mashburn Hall Renovation | Renovation | 18,000,000 | 2,500,000 | 2,500,000 |
| Old Main Renovation | Renovation | 21,700,000 | 2,500,000 | 2,500,000 |
| Project Total | | 103,975,000 | 10,000,000 | 10,000,000 |
| Critical Maintenance | | 34,020,000 | 3,400,000 | 3,400,000 |
| Deferred Maintenance | | 377,220,301 | 7,540,000 | 7,540,000 |
| Replacement Equipment & Library | | | 2,627,252 | 2,627,252 |
| Total | | 515,215,301 | 23,567,252 | 23,567,252 |
| SubTotal 4 - Year Universities | | | | |
| Project Total | | 736,708,050 | 94,500,000 | 94,500,000 |
| Critical Maintenance Total | | 354,514,978 | 35,460,000 | 35,460,000 |
| Deferred Maintenance Total | | 2,307,504,964 | 46,150,000 | 46,150,000 |
| Replacement Equipment & Library Total | | | 21,725,823 | 21,725,823 |
| Total | | 3,398,727,992 | 197,835,823 | 197,835,823 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|--|---------------------|---------------------|------------------|------------------|
| | | | | A |
| ATU - Ozark | | | | |
| Projects: | | | | |
| Collegiate Center Roof Replacement and Interior Renovation | Energy Conservation | 691,900 | 691,900 | 691,900 |
| Project Total | | 691,900 | 691,900 | 691,900 |
| Critical Maintenance | | 154,806 | 20,000 | 20,000 |
| Deferred Maintenance | | 10,540,084 | 210,000 | 210,000 |
| Replacement Equipment & Library | | | 0 | 0 |
| Total | | 11,386,790 | 921,900 | 921,900 |
| UAM-Crossett | | | | |
| Projects: | | | | |
| Workforce/Collegiate Center UAM CTC | New Construction | 6,650,000 | 2,500,000 | 2,500,000 |
| Project Total | | 6,650,000 | 2,500,000 | 2,500,000 |
| Critical Maintenance | | 1,175,000 | 120,000 | 120,000 |
| Deferred Maintenance | | 7,053,251 | 140,000 | 140,000 |
| Replacement Equipment & Library | | | 0 | 0 |
| Total | | 14,878,251 | 2,760,000 | 2,760,000 |
| UAM-McGehee | | | | |
| Projects: | | | | |
| General Education Building UAM CTM | New Construction | 11,750,000 | 2,500,000 | 2,500,000 |
| Project Total | | 11,750,000 | 2,500,000 | 2,500,000 |
| Critical Maintenance | | 2,175,000 | 220,000 | 220,000 |
| Deferred Maintenance | | 8,263,304 | 170,000 | 170,000 |
| Replacement Equipment & Library | | | 0 | 0 |
| Total | | 22,188,304 | 2,890,000 | 2,890,000 |
| SubTotal Technical Centers | | | | |
| Project Total | | 19,091,900 | 5,691,900 | 5,691,900 |
| Critical Maintenance Total | | 3,504,806 | 360,000 | 360,000 |
| Deferred Maintenance Total | | 25,856,639 | 520,000 | 520,000 |
| Replacement Equipment & Library Total | | | 0 | 0 |
| Total | | 48,453,345 | 6,571,900 | 6,571,900 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|--|-----------------|---------------------|-------------------|-------------------|
| | | | | A |
| ASU-SYS | | | | |
| Projects: | | | | |
| For construction, renovation, maintenance, equipment, personal services and operating expenses of the various institutions and entities of the Arkansas State University System | Other | 25,000,000 | 25,000,000 | 25,000,000 |
| Project Total | | <u>25,000,000</u> | <u>25,000,000</u> | 25,000,000 |
| Critical Maintenance | | 0 | 0 | 0 |
| Deferred Maintenance | | 0 | 0 | 0 |
| Replacement Equipment & Library | | | 0 | 0 |
| Total | | 25,000,000 | 25,000,000 | 25,000,000 |
| SAUT - Arkansas Environmental Training Academy | | | | |
| Projects: | | | | |
| No Requests | | <u>0</u> | <u>0</u> | 0 |
| Project Total | | 0 | 0 | 0 |
| Critical Maintenance | | 243,072 | 20,000 | 20,000 |
| Deferred Maintenance | | 825,389 | 20,000 | 20,000 |
| Replacement Equipment & Library | | | 0 | 0 |
| Total | | 1,068,461 | 40,000 | 40,000 |
| SAUT - Arkansas Fire Training Academy | | | | |
| Projects: | | | | |
| AFTA Equipment Replacement | Other | 91,000 | 91,000 | 91,000 |
| AFTA Training Ground Enhancements | Renovation | 12,129,910 | 2,172,000 | 2,172,000 |
| AFTA HVAC Improvements | Renovation | <u>237,000</u> | <u>237,000</u> | <u>237,000</u> |
| Project Total | | 12,457,910 | 2,500,000 | 2,500,000 |
| Critical Maintenance | | 400,297 | 40,000 | 40,000 |
| Deferred Maintenance | | 2,882,000 | 60,000 | 60,000 |
| Replacement Equipment & Library | | | 0 | 0 |
| Total | | 15,740,207 | 2,600,000 | 2,600,000 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|---|---------------------------|---------------------|------------------|------------------|
| | | | | A |
| UA-AAS | | | | |
| Projects: | | | | |
| HVAC System Replacement | Eneergy Conservation | 1,175,000 | 1,175,000 | 1,175,000 |
| Archaeological Data/Object Security and Accessibility | Renovation | 396,400 | 396,400 | 396,400 |
| Remote Sensing and Archeological Object Analysis | Technology Infrastructure | 306,989 | 306,989 | 306,989 |
| Project Total | | <u>1,878,389</u> | <u>1,878,389</u> | 1,878,389 |
| Critical Maintenance | | 1,168,304 | 120,000 | 120,000 |
| Deferred Maintenance | | 4,648,310 | 90,000 | 90,000 |
| Replacement Equipment & Library | | | 0 | 0 |
| Total | | 7,695,003 | 2,088,389 | 2,088,389 |
| UA-AREON | | | | |
| Projects: | | | | |
| Telecommunications Shelter Power Reliability | Technology Infrastructure | 285,000 | 285,000 | 285,000 |
| Telecommunications Shelter Facility Upgrades | Renovation | 39,000 | 39,000 | 39,000 |
| Telecommunications Shelter Security Enhancements | Technology Infrastructure | 91,500 | 91,500 | 91,500 |
| Fiber Optic Network Transmission Equipment Lifecycle Management | Technology Infrastructure | 450,000 | 450,000 | 450,000 |
| Project Total | | <u>865,500</u> | <u>865,500</u> | 865,500 |
| Critical Maintenance | | 0 | 0 | 0 |
| Deferred Maintenance | | 0 | 0 | 0 |
| Replacement Equipment & Library | | | 0 | 0 |
| Total | | 865,500 | 865,500 | 865,500 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|--|------------------|---------------------|------------------|------------------|
| | | | | A |
| UA-ASMSA | | | | |
| Projects: | | | | |
| Downtown Arts Center | New Construction | 10,000,000 | 1,150,000 | 1,150,000 |
| Wellness Center | New Construction | 8,000,000 | 1,000,000 | 1,000,000 |
| STEM Research Lab Upgrades | Other | 350,000 | 350,000 | 350,000 |
| Residence Hall and Learning Lab | New Construction | 8,000,000 | 0 | 0 |
| Project Total | | <u>26,350,000</u> | <u>2,500,000</u> | 2,500,000 |
| Critical Maintenance | | 0 | 0 | 0 |
| Deferred Maintenance | | 0 | 0 | 0 |
| Replacement Equipment & Library | | | 0 | 0 |
| Total | | 26,350,000 | 2,500,000 | 2,500,000 |
| UA - Criminal Justice Institute | | | | |
| Projects: | | | | |
| No Requests | | <u>0</u> | <u>0</u> | 0 |
| Project Total | | 0 | 0 | 0 |
| Critical Maintenance | | 0 | 0 | 0 |
| Deferred Maintenance | | 0 | 0 | 0 |
| Replacement Equipment & Library | | | 0 | 0 |
| Total | | 0 | 0 | 0 |
| UA - Clinton School | | | | |
| Projects: | | | | |
| No Requests | | <u>0</u> | <u>0</u> | 0 |
| Project Total | | 0 | 0 | 0 |
| Critical Maintenance | | 0 | 0 | 0 |
| Deferred Maintenance | | 0 | 0 | 0 |
| Replacement Equipment & Library | | | 0 | 0 |
| Total | | 0 | 0 | 0 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|---|------------------|---------------------|-------------------|-------------------|
| | | | | A |
| UAMS | | | | |
| Projects: | | | | |
| No Requests | | 0 | 0 | 0 |
| Project Total | | 0 | 0 | 0 |
| Critical Maintenance | | 49,039,249 | 4,900,000 | 4,900,000 |
| Deferred Maintenance | | 679,778,870 | 13,600,000 | 13,600,000 |
| Replacement Equipment & Library | | | 2,535,302 | 2,535,302 |
| Total | | 728,818,119 | 21,035,302 | 21,035,302 |
| UA-SYS | | | | |
| Projects: | | | | |
| System Office Expansion | New Construction | 2,468,550 | 2,198,000 | 2,198,000 |
| Pines Cabin Renovation | Renovation | 302,000 | 302,000 | 302,000 |
| For construction, renovation, maintenance, equipment, personal services and operating expenses of the various institutions and entities of the University of Arkansas System | Other | 25,000,000 | 25,000,000 | 25,000,000 |
| Project Total | | 27,770,550 | 27,500,000 | 27,500,000 |
| Critical Maintenance | | 494,000 | 50,000 | 50,000 |
| Deferred Maintenance | | 2,648,327 | 50,000 | 50,000 |
| Replacement Equipment & Library | | | 0 | 0 |
| Total | | 30,912,877 | 27,600,000 | 27,600,000 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|--|------------------|---------------------|-------------------|-------------------|
| | | | | A |
| UA-System - Div. of Agriculture | | | | |
| Projects: | | | | |
| Lonoke Extension Center Expansion | New Construction | 2,100,000 | 2,100,000 | 2,100,000 |
| Project Total | | 2,100,000 | 2,100,000 | 2,100,000 |
| Critical Maintenance | | 9,069,312 | 910,000 | 910,000 |
| Deferred Maintenance | | 96,574,064 | 1,930,000 | 1,930,000 |
| Replacement Equipment & Library | | | 0 | 0 |
| Total | | 107,743,376 | 4,940,000 | 4,940,000 |
| SubTotal Non-Formula | | | | |
| Project Total | | 96,422,349 | 62,343,889 | 62,343,889 |
| Critical Maintenance Total | | 60,414,234 | 6,040,000 | 6,040,000 |
| Deferred Maintenance Total | | 787,356,960 | 15,750,000 | 15,750,000 |
| Replacement Equipment & Library Total | | | 2,535,302 | 2,535,302 |
| Total | | 944,193,543 | 86,669,191 | 86,669,191 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|---|---------------------------|---------------------|------------------|------------------|
| | | | | A |
| ANC | | | | |
| Projects: | | | | |
| Admin Building Roof Replacement | Renovation | 1,350,000 | 1,350,000 | 1,350,000 |
| Project Total | | 1,350,000 | 1,350,000 | 1,350,000 |
| Critical Maintenance | | 6,802,114 | 680,000 | 680,000 |
| Deferred Maintenance | | 13,293,480 | 270,000 | 270,000 |
| Replacement Equipment & Library | | | 116,840 | 116,840 |
| Total | | 21,445,594 | 2,416,840 | 2,416,840 |
| ASUB | | | | |
| Projects: | | | | |
| Owen Center | Renovation | 4,322,000 | 2,050,000 | 2,050,000 |
| State Hall | Renovation | 3,143,000 | 2,000,000 | 2,000,000 |
| Expansion & Update of IT Infrastructure | Technology Infrastructure | 450,000 | 450,000 | 450,000 |
| Project Total | | 7,915,000 | 4,500,000 | 4,500,000 |
| Critical Maintenance | | 4,450,406 | 450,000 | 450,000 |
| Deferred Maintenance | | 13,364,583 | 270,000 | 270,000 |
| Replacement Equipment & Library | | | 356,080 | 356,080 |
| Total | | 25,729,989 | 5,576,080 | 5,576,080 |
| ASUMH | | | | |
| Projects: | | | | |
| Technical Center Roof Coating | Renovation | 1,000,000 | 1,000,000 | 1,000,000 |
| Critical Maintenance Equip. Project | Other | 2,700,000 | 1,600,000 | 1,600,000 |
| IT Infrastructure Upgrades/Replacement | Technology Infrastructure | 300,000 | 300,000 | 300,000 |
| Vada Shied Community Center | Other | 1,350,000 | 1,000,000 | 1,000,000 |
| Security System Upgrades | Technology Infrastructure | 100,000 | 100,000 | 100,000 |
| Project Total | | 5,450,000 | 4,000,000 | 4,000,000 |
| Critical Maintenance | | 20,000 | 0 | 0 |
| Deferred Maintenance | | 15,629,989 | 310,000 | 310,000 |
| Replacement Equipment & Library | | | 156,560 | 156,560 |
| Total | | 21,099,989 | 4,466,560 | 4,466,560 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|---|---------------------------|---------------------|------------------|------------------|
| | | | | A |
| ASUMS | | | | |
| Projects: | | | | |
| Classroom Technology Upgrades | Equipment Replacement | 800,000 | 800,000 | 800,000 |
| Student Laptop Upgrades | Equipment Replacement | 250,000 | 250,000 | 250,000 |
| Campus Security Updates | Equipment Replacement | 250,000 | 250,000 | 250,000 |
| Technology Infrastructure Upgrades | Technology Infrastructure | 400,000 | 400,000 | 400,000 |
| Project Total | | 1,700,000 | 1,700,000 | 1,700,000 |
| Critical Maintenance | | 1,073,500 | 110,000 | 110,000 |
| Deferred Maintenance | | 28,327,563 | 570,000 | 570,000 |
| Replacement Equipment & Library | | | 82,080 | 82,080 |
| Total | | 31,101,063 | 2,462,080 | 2,462,080 |
| ASUN | | | | |
| Projects: | | | | |
| Center for Health Sciences ASUN Newport Campus | New Construction | 9,780,000 | 0 | 0 |
| Nursing and Health Professions Building Renovation ASUN Marked Tree Campus | Renovation | 2,750,000 | 1,000,000 | 1,000,000 |
| Main Building Remodel ASUN Jonesboro Campus | Renovation | 2,300,000 | 1,000,000 | 1,000,000 |
| Classroom/Student Services Building ASUN Jonesboro Campus | New Construction | 8,000,000 | 0 | 0 |
| Main Building Remodeling ASUN Marked Tree Campus | Renovation | 2,000,000 | 1,000,000 | 1,000,000 |
| ASUN Jonesboro Campus | New Construction | 3,500,000 | 0 | 0 |
| Phase 2 Photovoltaic Solar Array | Other | 1,750,000 | 1,000,000 | 1,000,000 |
| Project Total | | 30,080,000 | 4,000,000 | 4,000,000 |
| Critical Maintenance | | 0 | 0 | 0 |
| Deferred Maintenance | | 21,480,100 | 430,000 | 430,000 |
| Replacement Equipment & Library | | | 285,273 | 285,273 |
| Total | | 51,560,100 | 4,715,273 | 4,715,273 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|--------------------------------------|---------------------|---------------------|------------------|------------------|
| | | | | A |
| ASUTR | | | | |
| Projects: | | | | |
| Workforce Training Expansion | Renovation | 1,800,000 | 1,000,000 | 1,000,000 |
| Career Center Classroom Building | New Construction | 4,750,000 | 1,380,000 | 1,380,000 |
| Energy Management System | Energy Conservation | 400,000 | 400,000 | 400,000 |
| Science Building Renovation | Renovation | 500,000 | 500,000 | 500,000 |
| Facilities Management Building | New Construction | 720,000 | 720,000 | 720,000 |
| Project Total | | <u>8,170,000</u> | <u>4,000,000</u> | 4,000,000 |
| Critical Maintenance | | 30,000 | 0 | 0 |
| Deferred Maintenance | | 12,179,487 | 240,000 | 240,000 |
| Replacement Equipment & Library | | | 94,780 | 94,780 |
| Total | | 20,379,487 | 4,334,780 | 4,334,780 |
| BRTC | | | | |
| Projects: | | | | |
| RCDC Bldg. Renovation | Renovation | 697,500 | 697,500 | 697,500 |
| "A" & "B" Bldg. Renovation | Renovation | 247,500 | 247,500 | 247,500 |
| Global Education Center | Renovation | 225,000 | 225,000 | 225,000 |
| Integrated Automation Technology Lab | Renovation | 382,500 | 382,500 | 382,500 |
| Health Science Complex | Renovation | 405,000 | 405,000 | 405,000 |
| Project Total | | <u>1,957,500</u> | <u>1,957,500</u> | 1,957,500 |
| Critical Maintenance | | <u>683,200</u> | 70,000 | 70,000 |
| Deferred Maintenance | | 23,609,542 | 470,000 | 470,000 |
| Replacement Equipment & Library | | | 168,167 | 168,167 |
| Total | | 26,250,242 | 2,665,667 | 2,665,667 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|--------------------------------------|---------------------------|---------------------|------------------|------------------|
| | | | | A |
| CCCUA | | | | |
| Projects: | | | | |
| Fiber Optic & Switch Replacements | Technology Infrastructure | 475,000 | 475,000 | 475,000 |
| Multi-purpose / Convocation Ctr | New Construction | 11,400,000 | 2,955,000 | 2,955,000 |
| Roof Replacement - Nashville Atrium | Renovation | 570,000 | 570,000 | 570,000 |
| Project Total | | 12,445,000 | 4,000,000 | 4,000,000 |
| Critical Maintenance | | 962,000 | 100,000 | 100,000 |
| Deferred Maintenance | | 18,518,861 | 370,000 | 370,000 |
| Replacement Equipment & Library | | | 118,800 | 118,800 |
| Total | | 31,925,861 | 4,588,800 | 4,588,800 |
| EACC | | | | |
| Projects: | | | | |
| Switchgear Replacement | Technology Infrastructure | 400,000 | 400,000 | 400,000 |
| Structural Corrections | Renovation | 730,000 | 730,000 | 730,000 |
| Ground Repair new FAC and LRC | Renovation | 375,000 | 375,000 | 375,000 |
| Roofs | Renovation | 200,000 | 200,000 | 200,000 |
| Renovation of Admin & FAC | Renovation | 575,000 | 575,000 | 575,000 |
| New Welding/HVAC training labs | New Construction | 615,000 | 615,000 | 615,000 |
| Air Conditioning for Vocational Labs | Renovation | 100,000 | 100,000 | 100,000 |
| Demolition-vacant buildings | Renovation | 500,000 | 500,000 | 500,000 |
| Widen South Campus Entrance | Renovation | 50,000 | 50,000 | 50,000 |
| Asphalt for part of Welcome Way | Renovation | 195,000 | 195,000 | 195,000 |
| Painting CTE Shops and Awnings | Renovation | 80,000 | 80,000 | 80,000 |
| Tower Repair | Renovation | 50,000 | 50,000 | 50,000 |
| Project Total | | 3,870,000 | 3,870,000 | 3,870,000 |
| Critical Maintenance | | 437,000 | 40,000 | 40,000 |
| Deferred Maintenance | | 26,020,873 | 520,000 | 520,000 |
| Replacement Equipment & Library | | | 100,427 | 100,427 |
| Total | | 30,327,873 | 4,530,427 | 4,530,427 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|------------------------------------|------------------|---------------------|------------------|------------------|
| | | | | A |
| NAC | | | | |
| Projects: | | | | |
| Bradley Center Expansion | New Construction | 22,559,200 | 2,195,000 | 2,195,000 |
| Technology Systems Improvements | Technology | 1,245,000 | 1,245,000 | 1,245,000 |
| Replace Sliding-Glass Doors | Renovation | 275,000 | 275,000 | 275,000 |
| Renovate Tiered Classrooms for ADA | Renovation | 285,000 | 285,000 | 285,000 |
| Project Total | | <u>24,364,200</u> | <u>4,000,000</u> | 4,000,000 |
| Critical Maintenance | | 1,954,500 | 200,000 | 200,000 |
| Deferred Maintenance | | 21,461,545 | 430,000 | 430,000 |
| Replacement Equipment & Library | | | 200,613 | 200,613 |
| Total | | 47,780,245 | 4,830,613 | 4,830,613 |
| NPC | | | | |
| Projects: | | | | |
| Pedestrian Bridge (4) Repair | Renovation | 88,005 | 88,005 | 88,005 |
| Gym Complex HVAC Replacement | Renovation | 343,000 | 343,000 | 343,000 |
| Gerald Fisher CC Roof Replacement | Renovation | 170,690 | 170,690 | 170,690 |
| Welding Technology Center | New Construction | 6,870,000 | 3,398,305 | 3,398,305 |
| Project Total | | <u>7,471,695</u> | <u>4,000,000</u> | 4,000,000 |
| Critical Maintenance | | 1,583,100 | 160,000 | 160,000 |
| Deferred Maintenance | | 40,338,627 | 810,000 | 810,000 |
| Replacement Equipment & Library | | | 285,060 | 285,060 |
| Total | | 49,393,422 | 5,255,060 | 5,255,060 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|--------------------------------------|---------------------------|---------------------|------------------|------------------|
| | | | | A |
| NWACC | | | | |
| Projects: | | | | |
| End Point Detection Remediation | Technology Infrastructure | 250,000 | 250,000 | 250,000 |
| Burns Hall HVAC Water Units | Critical Maintenance | 329,000 | 329,000 | 329,000 |
| White Auditorium | Renovation | 277,000 | 277,000 | 277,000 |
| Library Holdings Improvements | Library Holdings | 62,785 | 0 | 0 |
| Health Professions Building 2 | New Construction | 48,300,000 | 4,144,000 | 4,144,000 |
| Project Total | | 49,218,785 | 5,000,000 | 5,000,000 |
| Critical Maintenance | | 7,945,000 | 790,000 | 790,000 |
| Deferred Maintenance | | 37,233,865 | 740,000 | 740,000 |
| Replacement Equipment & Library | | | 773,300 | 773,300 |
| Total | | 94,397,650 | 7,303,300 | 7,303,300 |
| OZC | | | | |
| Projects: | | | | |
| Administration Building Roof & HVAC | Renovation | 600,000 | 600,000 | 600,000 |
| Skilled Trades Facility - Ash Flat | New Construction | 2,000,000 | 2,000,000 | 2,000,000 |
| Project Total | | 2,600,000 | 2,600,000 | 2,600,000 |
| Critical Maintenance | | 850,000 | 90,000 | 90,000 |
| Deferred Maintenance | | 14,641,862 | 290,000 | 290,000 |
| Replacement Equipment & Library | | | 100,107 | 100,107 |
| Total | | 18,091,862 | 3,080,107 | 3,080,107 |
| PCCUA | | | | |
| Projects: | | | | |
| Campus Fire/Security System Upgrades | Technology Infrastructure | 1,750,000 | 1,750,000 | 1,750,000 |
| ADA Compliance Improvements | Renovation | 250,000 | 250,000 | 250,000 |
| Roof Repair & Replacement | Renovation | 700,000 | 700,000 | 700,000 |
| HVAC and LED Efficiency Upgrades | Energy Conservation | 250,000 | 250,000 | 250,000 |
| Project Total | | 2,950,000 | 2,950,000 | 2,950,000 |
| Critical Maintenance | | 6,185,299 | 620,000 | 620,000 |
| Deferred Maintenance | | 52,891,503 | 1,060,000 | 1,060,000 |
| Replacement Equipment & Library | | | 133,340 | 133,340 |
| Total | | 62,026,802 | 4,763,340 | 4,763,340 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|--|---------------------------|---------------------|------------------|------------------|
| | | | | A |
| SAC | | | | |
| Projects: | | | | |
| Facilities Plant Building | New Construction | 4,451,000 | 1,850,000 | 1,850,000 |
| Safety/ADA Compliance Upgrades | Other | 150,000 | 150,000 | 150,000 |
| Residential Facility | New Construction | 4,921,000 | 0 | 0 |
| Health Science Center Addition | Other | 3,109,250 | 2,000,000 | 2,000,000 |
| Project Total | | 12,631,250 | 4,000,000 | 4,000,000 |
| Critical Maintenance | | 1,025,000 | 100,000 | 100,000 |
| Deferred Maintenance | | 8,769,520 | 180,000 | 180,000 |
| Replacement Equipment & Library | | | 148,193 | 148,193 |
| Total | | 22,425,770 | 4,428,193 | 4,428,193 |
| SAUT | | | | |
| Projects: | | | | |
| Roof and Foundation Repair | Renovation | 875,997 | 875,997 | 875,997 |
| SAU Tech Center of Aerospace | New Construction | 13,599,000 | 0 | 0 |
| HVAC Replacement SAU Tech | Renovation | 2,502,500 | 2,000,000 | 2,000,000 |
| Manning Hall and Shumaker Hall Renovations | Renovation | 2,200,000 | 1,124,003 | 1,124,003 |
| SAU Tech Alarm Panel Upgrades | Technology Infrastructure | 175,000 | 175,000 | 175,000 |
| Project Total | | 19,352,497 | 4,000,000 | 4,000,000 |
| Critical Maintenance | | 7,404,558 | 740,000 | 740,000 |
| Deferred Maintenance | | 52,308,883 | 1,050,000 | 1,050,000 |
| Replacement Equipment & Library | | | 126,933 | 126,933 |
| Total | | 79,065,938 | 5,916,933 | 5,916,933 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|--|------------------|---------------------|------------------|------------------|
| | | | | A |
| SEAC | | | | |
| Projects: | | | | |
| SEARK Emergency Operations Center | New Construction | 5,800,000 | 3,300,000 | 3,300,000 |
| New Basketball Court Floor | Renovation | 200,000 | 0 | 0 |
| New Student Center and Classrooms | New Construction | 25,000,000 | 0 | 0 |
| Campus Roof Replacement - Founders Hall & McGeorge | Renovation | 400,000 | 400,000 | 400,000 |
| Testing Center Renovation | Renovation | 50,000 | 50,000 | 50,000 |
| Commons Building Renovation | Renovation | 250,000 | 250,000 | 250,000 |
| New Student Housing Building | New Construction | 30,000,000 | 0 | 0 |
| Fitness Room | New Construction | 75,000 | 0 | 0 |
| Purchase Building Contiguous to the Campus | Other | 100,000 | 0 | 0 |
| Project Total | | <u>61,875,000</u> | <u>4,000,000</u> | <u>4,000,000</u> |
| Critical Maintenance | | 1,500,000 | 150,000 | 150,000 |
| Deferred Maintenance | | 16,452,145 | 330,000 | 330,000 |
| Replacement Equipment & Library | | | 132,687 | 132,687 |
| Total | | 79,827,145 | 4,612,687 | 4,612,687 |
| UACCB | | | | |
| Projects: | | | | |
| Gateway Center | Renovation | 15,000,000 | 2,000,000 | 2,000,000 |
| Student Success/Math/Science Bldg | New Construction | 8,520,000 | 0 | 0 |
| Main Classroom Building Renovation | Renovation | 3,500,000 | 1,000,000 | 1,000,000 |
| Land Acquisition | Other | 2,500,000 | 0 | 0 |
| Vehicle Bridge | Renovation | 1,000,000 | 1,000,000 | 1,000,000 |
| Project Total | | <u>30,520,000</u> | <u>4,000,000</u> | <u>4,000,000</u> |
| Critical Maintenance | | 5,949,700 | 590,000 | 590,000 |
| Deferred Maintenance | | 11,653,327 | 230,000 | 230,000 |
| Replacement Equipment & Library | | | 145,967 | 145,967 |
| Total | | 48,123,027 | 4,965,967 | 4,965,967 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|--|---------------------------|---------------------|------------------|------------------|
| | | | | A |
| UACCH-T | | | | |
| Projects: | | | | |
| HVAC replacements | Renovation | 820,000 | 820,000 | 820,000 |
| Hempstead Hall Renovation | Renovation | 300,000 | 300,000 | 300,000 |
| Building Upgrades and Maintenance | Renovation | 500,000 | 500,000 | 500,000 |
| Project Total | | 1,620,000 | 1,620,000 | 1,620,000 |
| Critical Maintenance | | 3,381,054 | 340,000 | 340,000 |
| Deferred Maintenance | | 14,966,793 | 300,000 | 300,000 |
| Replacement Equipment & Library | | | 97,340 | 97,340 |
| Total | | 19,967,847 | 2,357,340 | 2,357,340 |
| UACCM | | | | |
| Projects: | | | | |
| Allied Health/Health Sciences Building | New Construction | 7,000,000 | 2,000,000 | 2,000,000 |
| East Campus Infrastructure/Renovation | Renovation/Construction | 2,000,000 | 2,000,000 | 2,000,000 |
| Project Total | | 9,000,000 | 4,000,000 | 4,000,000 |
| Critical Maintenance | | 2,075,000 | 210,000 | 210,000 |
| Deferred Maintenance | | 11,345,953 | 230,000 | 230,000 |
| Replacement Equipment & Library | | | 237,367 | 237,367 |
| Total | | 22,420,953 | 4,677,367 | 4,677,367 |
| UACCRM | | | | |
| Projects: | | | | |
| Health Science Facility | New Construction | 9,715,000 | 3,209,000 | 3,209,000 |
| Technology Upgrade of Lecture Hall | Technology Infrastructure | 590,500 | 590,500 | 590,500 |
| Allied Health Equipment | Other | 200,500 | 200,500 | 200,500 |
| Project Total | | 10,506,000 | 4,000,000 | 4,000,000 |
| Critical Maintenance | | 564,789 | 60,000 | 60,000 |
| Deferred Maintenance | | 6,431,134 | 130,000 | 130,000 |
| Replacement Equipment & Library | | | 88,933 | 88,933 |
| Total | | 17,501,923 | 4,278,933 | 4,278,933 |

| INSTITUTION/ PROJECT NAME | PROJECT TYPE | REQUESTED AMOUNT | ADHE RECOMM. | Priority |
|---|------------------|----------------------|--------------------|--------------------|
| | | | | A |
| UA-PTC | | | | |
| Projects: | | | | |
| Center for Innovation & Applied Engineering | New Construction | 26,000,000 | 2,920,000 | 2,920,000 |
| Renovation of Allied Health Building | Renovation | 1,330,000 | 1,330,000 | 1,330,000 |
| Renovation of Library | Renovation | 750,000 | 750,000 | 750,000 |
| Project Total | | 28,080,000 | 5,000,000 | 5,000,000 |
| Critical Maintenance | | 682,000 | 70,000 | 70,000 |
| Deferred Maintenance | | 32,902,861 | 660,000 | 660,000 |
| Replacement Equipment & Library | | | 647,020 | 647,020 |
| Total | | 61,664,861 | 6,377,020 | 6,377,020 |
| SubTotal 2 Year | | | | |
| Project Total | | 333,126,927 | 78,547,500 | 78,547,500 |
| Critical Maintenance Total | | 55,558,220 | 5,570,000 | 5,570,000 |
| Deferred Maintenance Total | | 493,822,496 | 9,890,000 | 9,890,000 |
| Replacement Equipment & Library Total | | | 4,595,867 | 4,595,867 |
| Total | | 882,507,643 | 98,603,367 | 98,603,367 |
| Grand Total | | | | |
| Project Total | | 1,185,349,226 | 241,083,289 | 241,083,289 |
| Critical Maintenance Total | | 473,992,238 | 47,430,000 | 47,430,000 |
| Deferred Maintenance Total | | 3,614,541,059 | 72,310,000 | 72,310,000 |
| Replacement Equipment & Library Total | | | 28,856,992 | 28,856,992 |
| Total | | 5,273,882,523 | 389,680,281 | 389,680,281 |

DEFINITIONS OF EXPENDITURE CATEGORIES

Academic Support. This category includes funds expended primarily to provide support for an institution's primary mission--teaching, research, and public service. Academic support is comprised of the following sub-categories:

Libraries. Includes salaries and operating expenses of separately organized libraries and media centers that are the responsibility of the librarian.

Museums and Galleries. Includes expenditures for activities that provide for the collection, preservation, and exhibition of historical materials, art objects, scientific displays, etc.

Organized Activities Related to Educational Departments. Includes expenditures for activities that provide support services to the three primary programs: teaching, research, and public service. These activities usually provide an opportunity for students to gain practical experience. Examples of organized activities are campus radio stations or farms.

Other Academic Support. Includes educational media services, academic computing, academic administration (deans and their support costs), and faculty development.

Equipment Replacement. Funds are provided for the replacement of worn or obsolete equipment. This is not an expenditure category in accounting terms since the expenditures will occur in other categories where equipment is used.

Institutional Support. This category includes administrative costs for institutional management such as the president's office, fiscal and personnel management, chief academic and student service officers, administrative computing, and other central institutional services that cannot be allocated to a specific department or activity.

Instruction. This category includes expenditures for all activities that are part of an institution's instructional program. Expenditures for credit and non-credit courses, for academic, vocational, and technical instruction, for remedial and tutorial instruction, and for any regular, special, and extension sessions are included. This category includes the following sub-categories:

Teaching Salaries. Includes only that portion of faculty salaries devoted to the teaching of credit-equivalency courses.

Departmental Operating Expenses. Includes salaries, wages, equipment, and operating expenses of instructional departments exclusive of teaching salaries.

Off-Campus Credit. Includes all credit courses offered anywhere other than in the facilities or on the grounds of a four-year institution, branch campus, or technical college. Included are expenditures for community college courses offered anywhere outside the district in which the community college is located.

Non-Credit Instruction. Encompasses courses which are not part of a degree or certificate program, such as community service courses.

Plant Maintenance and Operation. This category includes all costs associated with operating the campus buildings including utilities, and routine repair and maintenance of buildings.

Public Service. This category includes expenditures for non-instructional services beneficial to individuals and groups external to the institution. Examples are workshops, administration of non-credit courses, concerts and other cultural events intended primarily for the public, and cooperative extension services.

Research. This category includes all expenditures for activities specifically and separately organized to produce research outcomes. Included are expenditures for institutes, research centers, and program and project research.

Scholarships and Fellowships. This category includes expenditures in the form of outright grants to students selected by the institution and financed from unrestricted funds in the form of tuition remission. Performance or athletic scholarships are not included.

Student Services. This category includes expenditures for the offices of admissions, registrar, deans of men and women, financial aid, and counseling. Student service activities are those that contribute to the student's emotional and physical well-being and to their intellectual, cultural, and social development outside the context of formal academic instruction.

Transfers. Included are funds that are transferred from the unrestricted current funds group to any of the restricted fund groups. Transfers are classified in the following three categories:

Auxiliary Transfers. This item applies to the four-year institutions and their two-year branches. An auxiliary enterprise is an entity that exists to furnish goods or services to students, faculty, or staff, and charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. Most auxiliaries are expected to be self-supporting. These include dormitories, bookstores, food services, and health services. Student organizations, publications, and college unions may require a subsidy from the unrestricted educational and general budget.

Mandatory Transfers. This category includes transfers to restricted fund groups, excluding auxiliaries, arising out of legal agreements related to the financing of educational facilities, and grant agreements with the federal government or other external sources.

Non-Mandatory Transfers. This category includes transfers from the unrestricted current funds group to any restricted fund group to serve a variety of objectives unique to an institution. The most common non-mandatory transfers are to auxiliaries, to the plant reserve fund, and other transfers to loan funds, quasi-endowment funds, or pre-payments of debt principal.

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Annual Full-Time Equivalent Enrollment (FTE) for FY2023-2024

| Four-Year Universities | | Two-Year Colleges | | | |
|-------------------------------|---------------|--------------------------|-------|------------------|----------------|
| 2023-2024 FTE | | 2023-2024 FTE | | 2023-2024 FTE | |
| ASUJ | 11,998 | ANC | 802 | NWACC | 4,496 |
| ATU | 6,728 | ASUB | 2,059 | OZC | 665 |
| HSU | 2,201 | ASUMH | 851 | PCCUA | 771 |
| SAUM | 4,288 | ASUMS | 593 | SACC | 880 |
| UAF | 28,072 | ASUN | 1,493 | SAUT | 773 |
| UAFS | 4,151 | ASTUR | 857 | SEAC | 640 |
| UALR | 6,045 | BRTC | 1,127 | UACCB | 728 |
| UAM | 2,246 | CCCUA | 853 | UACCH | 713 |
| UAPB | 2,028 | EACC | 700 | UACCM | 1,292 |
| UCA | 9,048 | NAC | 1,258 | UACCRM | 483 |
| | | NPC | 1,610 | UAPTC | 3,159 |
| Subtotal | 76,805 | | | | 26,800 |
| Grand Total | | | | | 103,606 |

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TABLE 3
2024-2025 Full-time Annualized Fall Tuition and Mandatory Fees

TWO-YEAR INSTITUTION RESIDENT

| INSTITUTION | ADHE ESTIMATE OF 2024-25 SREB AVERAGE TUITION & FEES | 2024-25 ANNUAL TUITION | 2024-25 ANNUAL FEES | 2024-25 TUITION & FEES |
|---|--|------------------------|---------------------|------------------------|
| LOCAL TAXES (IN-DISTRICT) | | | | |
| ANC | 4,627 | 2,250 | 500 | 2,750 |
| ASUMS | 4,627 | 4,020 | - | 4,020 |
| CCCUA | 4,627 | 2,520 | 1,800 | 4,320 |
| EACC | 4,627 | 2,940 | 444 | 3,384 |
| NAC | 4,627 | 3,360 | 1,020 | 4,380 |
| NPC | 4,627 | 3,300 | 1,650 | 4,950 |
| NWACC | 4,627 | 2,730 | 1,410 | 4,140 |
| PCCUA | 4,627 | 2,310 | 1,070 | 3,380 |
| SAC | 4,627 | 2,790 | 1,350 | 4,140 |
| UACCB | 4,627 | 2,610 | 1,920 | 4,530 |
| UACCHT | 4,627 | 2,610 | 1,270 | 3,880 |
| UACCM | 4,627 | 3,150 | 1,410 | 4,560 |
| UACCRM | 4,627 | 2,640 | 2,100 | 4,740 |
| AVERAGE ANNUAL | 4,627 | 2,864 | 1,226 | 4,090 |
| LOCAL TAXES (OUT-OF-DISTRICT/IN-STATE) | | | | |
| ANC | 4,627 | 2,550 | 500 | 3,050 |
| ASUMS | 4,627 | 4,680 | - | 4,680 |
| CCCUA | 4,627 | 2,940 | 1,800 | 4,740 |
| EACC | 4,627 | 3,270 | 444 | 3,714 |
| NAC | 4,627 | 3,810 | 1,020 | 4,830 |
| NPC | 4,627 | 3,600 | 1,800 | 5,400 |
| NWACC | 4,627 | 4,710 | 1,410 | 6,120 |
| PCCUA | 4,627 | 2,730 | 1,070 | 3,800 |
| SAC | 4,627 | 3,240 | 1,350 | 4,590 |
| UACCB | 4,627 | 3,090 | 1,920 | 5,010 |
| UACCHT | 4,627 | 3,180 | 1,270 | 4,450 |
| UACCM | 4,627 | 3,450 | 1,410 | 4,860 |
| UACCRM | 4,627 | 3,060 | 2,100 | 5,160 |
| AVERAGE ANNUAL | 4,627 | 3,408 | 1,238 | 4,646 |
| NO LOCAL TAXES (IN-STATE) | | | | |
| ASUB | 4,627 | 3,570 | 600 | 4,170 |
| ASUMH | 4,627 | 3,390 | 750 | 4,140 |
| ASUN | 4,627 | 3,450 | 690 | 4,140 |
| ASUTR | 4,627 | 3,420 | 1,310 | 4,730 |
| BRTC | 4,627 | 3,390 | 1,440 | 4,830 |
| OZC | 4,627 | 2,790 | 1,030 | 3,820 |
| SAUT | 4,627 | 3,450 | 1,590 | 5,040 |
| SEAC | 4,627 | 3,450 | 1,750 | 5,200 |
| UAPTC | 4,627 | 4,350 | 1,950 | 6,300 |
| AVERAGE ANNUAL | 4,627 | 3,473 | 1,234 | 4,708 |

Full-time undergraduate is defined as 30 credit hours per year per SREB guidelines.

* ADHE staff has estimated the 2024-25 SREB tuition fee amounts using a four year average increase of the median SREB annual tuition fee rates.

**TABLE 3
2024-2025 Full-time Annualized Fall Tuition and Mandatory Fees**

TWO-YEAR INSTITUTION NON-RESIDENT

| INSTITUTION | ADHE ESTIMATE OF 2024-25 SREB AVERAGE TUITION & FEES | 2024-25 ANNUAL TUITION | 2024-25 ANNUAL FEES | 2024-25 TUITION & FEES |
|-----------------------|--|------------------------|---------------------|------------------------|
| LOCAL TAXES | | | | |
| ANC | 9,839 | 4,050 | 500 | 4,550 |
| ASUMS | 9,839 | 6,030 | - | 6,030 |
| CCCUA | 9,839 | 3,390 | 1,800 | 5,190 |
| EACC | 9,839 | 4,020 | 444 | 4,464 |
| NAC | 9,839 | 5,970 | 1,020 | 6,990 |
| NPC | 9,839 | 4,710 | 1,950 | 6,660 |
| NWACC | 9,839 | 5,100 | 1,410 | 6,510 |
| PCCUA | 9,839 | 3,480 | 1,070 | 4,550 |
| SAC | 9,839 | 5,550 | 1,350 | 6,900 |
| UACCB | 9,839 | 3,900 | 1,920 | 5,820 |
| UACCHT | 9,839 | 4,290 | 1,270 | 5,560 |
| UACCM | 9,839 | 4,500 | 1,410 | 5,910 |
| UACCRM | 9,839 | 3,360 | 2,100 | 5,460 |
| AVERAGE ANNUAL | 9,839 | 4,488 | 1,250 | 5,738 |
| NO LOCAL TAXES | | | | |
| ASUB | 10,438 | 5,940 | 600 | 6,540 |
| ASUMH | 10,438 | 5,220 | 750 | 5,970 |
| ASUN | 10,438 | 5,250 | 690 | 5,940 |
| ASUTR | 10,438 | 4,170 | 1,310 | 5,480 |
| BRTC | 10,438 | 6,780 | 1,440 | 8,220 |
| OZC | 10,438 | 5,790 | 1,030 | 6,820 |
| SAUT | 10,438 | 4,890 | 1,590 | 6,480 |
| SEAC | 10,438 | 6,900 | 1,750 | 8,650 |
| UAPTC | 10,438 | 7,500 | 1,950 | 9,450 |
| AVERAGE ANNUAL | 10,438 | 5,827 | 1,234 | 7,061 |

Full-time undergraduate is defined as 30 credit hours per year per SREB guidelines.

* ADHE staff has estimated the 2024-25 SREB tuition fee amounts using a four year average increase of the median SREB annual tuition fee rates.

TABLE 3
2024-2025 Full-time Annualized Fall Tuition and Mandatory Fees

FOUR-YEAR INSTITUTION UNDERGRADUATE RESIDENT

| INSTITUTION | ADHE ESTIMATE OF 2024-25 SREB AVERAGE TUITION & FEES | 2024-25 ANNUAL TUITION | 2024-25 ANNUAL FEES | 2024-25 TUITION & FEES |
|------------------------------|--|------------------------|---------------------|------------------------|
| UAF | 13,943 | 7,895 | 2,209 | 10,104 |
| LEVEL 1 GROUP AVERAGE | 13,943 | 7,895 | 2,209 | 10,104 |
| UALR | 13,840 | 6,810 | 3,101 | 9,911 |
| LEVEL 2 GROUP AVERAGE | 13,840 | 6,810 | 3,101 | 9,911 |
| ASUJ | 11,283 | 9,360 | 740 | 10,100 |
| ATU | 11,283 | 7,493 | 2,479 | 9,972 |
| UCA | 11,283 | 7,500 | 3,023 | 10,523 |
| LEVEL 3 GROUP AVERAGE | 11,283 | 8,118 | 2,081 | 10,198 |
| HSU | 10,039 | 8,010 | 2,295 | 10,305 |
| SAUM | 10,039 | 7,380 | 2,580 | 9,960 |
| LEVEL 4 GROUP AVERAGE | 10,039 | 7,695 | 2,438 | 10,133 |
| UAM | 9,242 | 5,685 | 3,618 | 9,303 |
| LEVEL 5 GROUP AVERAGE | 9,242 | 5,685 | 3,618 | 9,303 |
| UAFS | 10,612 | 5,940 | 3,188 | 9,128 |
| UAPB | 10,612 | 6,339 | 3,045 | 9,384 |
| LEVEL 6 GROUP AVERAGE | 10,612 | 6,140 | 3,117 | 9,256 |

FOUR-YEAR INSTITUTION UNDERGRADUATE NON-RESIDENT

| INSTITUTION | ADHE ESTIMATE OF 2024-25 SREB AVERAGE TUITION & FEES | 2024-25 ANNUAL TUITION | 2024-25 ANNUAL FEES | 2024-25 TUITION & FEES |
|------------------------------|--|------------------------|---------------------|------------------------|
| UAF | 33,663 | 27,758 | 2,209 | 29,967 |
| LEVEL 1 GROUP AVERAGE | 33,663 | 27,758 | 2,209 | 29,967 |
| UALR | 37,386 | 19,620 | 3,101 | 22,721 |
| LEVEL 2 GROUP AVERAGE | 37,386 | 19,620 | 3,101 | 22,721 |
| ASUJ | 30,663 | 17,400 | 740 | 18,140 |
| ATU | 30,663 | 14,987 | 1,983 | 16,970 |
| UCA | 30,663 | 15,000 | 3,023 | 18,023 |
| LEVEL 3 GROUP AVERAGE | 30,663 | 15,796 | 1,915 | 17,711 |
| HSU | 28,014 | 10,980 | 2,295 | 13,275 |
| SAUM | 28,014 | 13,110 | 2,580 | 15,690 |
| LEVEL 4 GROUP AVERAGE | 28,014 | 12,045 | 2,438 | 14,483 |
| UAM | 16,583 | 11,250 | 3,618 | 14,868 |
| LEVEL 5 GROUP AVERAGE | 16,583 | 11,250 | 3,618 | 14,868 |
| UAFS | 24,096 | 12,000 | 3,188 | 15,188 |
| UAPB | 24,096 | 14,914 | 3,045 | 17,959 |
| LEVEL 6 GROUP AVERAGE | 24,096 | 13,457 | 3,117 | 16,574 |

Full-time undergraduate is defined as 30 credit hours per year per SREB guidelines.

* ADHE staff has estimated the 2024-25 SREB tuition fee amounts using a four year average increase of the median SREB annual tuition fee rates.

TABLE 3
2024-2025 Full-time Annualized Fall Tuition and Mandatory Fees

FOUR-YEAR INSTITUTION GRADUATE RESIDENT

| INSTITUTION | ADHE ESTIMATE OF 2024-25 SREB AVERAGE TUITION & FEES | 2024-25 ANNUAL TUITION | 2024-25 ANNUAL FEES | 2024-25 TUITION & FEES |
|------------------------------|--|------------------------|---------------------|------------------------|
| UAF | 15,968 | 10,711 | 1,758 | 12,469 |
| LEVEL 1 GROUP AVERAGE | 15,968 | 10,711 | 1,758 | 12,469 |
| UALR | 13,196 | 8,040 | 2,493 | 10,533 |
| LEVEL 2 GROUP AVERAGE | 13,196 | 8,040 | 2,493 | 10,533 |
| ASUJ | 13,886 | 9,144 | 602 | 9,746 |
| ATU | 13,886 | 7,548 | 1,983 | 9,531 |
| UCA | 13,886 | 7,385 | 2,458 | 9,843 |
| LEVEL 3 GROUP AVERAGE | 13,886 | 8,026 | 1,681 | 9,707 |
| HSU | 9,507 | 8,160 | 1,836 | 9,996 |
| SAUM | 9,507 | 7,680 | 2,160 | 9,840 |
| LEVEL 4 GROUP AVERAGE | 9,507 | 7,920 | 1,998 | 9,918 |
| UAM | 11,887 | 6,948 | 2,886 | 9,834 |
| LEVEL 5 GROUP AVERAGE | 12,806 | 6,948 | 2,886 | 9,834 |
| UAFS | 15,282 | 9,456 | 1,218 | 10,674 |
| UAPB | 15,282 | 6,600 | 2,476 | 9,076 |
| LEVEL 6 GROUP AVERAGE | 15,282 | 8,028 | 1,847 | 9,875 |

FOUR-YEAR INSTITUTION GRADUATE NON-RESIDENT

| INSTITUTION | ADHE ESTIMATE OF 2024-25 SREB AVERAGE TUITION & FEES | 2024-25 ANNUAL TUITION | 2024-25 ANNUAL FEES | 2024-25 TUITION & FEES |
|------------------------------|--|------------------------|---------------------|------------------------|
| UAF | 43,570 | 29,132 | 1,758 | 30,890 |
| LEVEL 1 GROUP AVERAGE | 43,570 | 29,132 | 1,758 | 30,890 |
| UALR | 24,371 | 18,216 | 2,493 | 20,709 |
| LEVEL 2 GROUP AVERAGE | 24,371 | 18,216 | 2,493 | 20,709 |
| ASUJ | 30,867 | 16,752 | 602 | 17,354 |
| ATU | 30,867 | 7,548 | 1,983 | 9,531 |
| UCA | 30,867 | 14,769 | 2,458 | 17,227 |
| LEVEL 3 GROUP AVERAGE | 30,867 | 13,023 | 1,681 | 14,704 |
| HSU | 27,825 | 11,304 | 1,836 | 13,140 |
| SAUM | 27,825 | 12,048 | 2,160 | 14,208 |
| LEVEL 4 GROUP AVERAGE | 27,825 | 11,676 | 1,998 | 13,674 |
| UAM | 20,407 | 12,720 | 2,886 | 15,606 |
| LEVEL 5 GROUP AVERAGE | 20,407 | 12,720 | 2,886 | 15,606 |
| UAFS | 28,776 | 15,192 | 1,218 | 16,410 |
| UAPB | 28,776 | 14,781 | 2,476 | 17,257 |
| LEVEL 6 GROUP AVERAGE | 28,776 | 14,987 | 1,847 | 16,834 |

* ADHE staff has estimated the 2022-23 SREB tuition fee amounts using a four year average increase of the median SREB annual tuition fee rates.

TABLE 3
2024-2025 Full-time Annualized Fall Tuition and Mandatory Fees

PROFESSIONAL UNDERGRADUATE

| INSTITUTION | ADHE ESTIMATE OF 2024-25 SREB AVERAGE TUITION & FEES | 2024-25 ANNUAL TUITION | 2024-25 ANNUAL FEES | 2024-25 TUITION & FEES |
|--------------------|--|------------------------|---------------------|------------------------|
| RESIDENT | | | | |
| UAMS - HRP | N/A | 6,552 | 1,568 | 8,120 |
| UAMS- NURSING | N/A | 8,016 | 1,568 | 9,584 |
| NONRESIDENT | | | | |
| UAMS - HRP | N/A | 15,000 | 1,568 | 16,568 |
| UAMS- NURSING | N/A | 15,480 | 1,568 | 17,048 |

PROFESSIONAL GRADUATE

| INSTITUTION | ADHE ESTIMATE OF 2024-25 SREB AVERAGE TUITION & FEES | 2024-25 ANNUAL TUITION | 2024-25 ANNUAL FEES | 2024-25 TUITION & FEES |
|--------------------|--|------------------------|---------------------|------------------------|
| RESIDENT | | | | |
| UAF-LAW | 26,726 | 12,990 | 2,018 | 15,008 |
| UALR-LAW | 26,726 | 11,016 | 3,246 | 14,262 |
| UAMS-MEDICINE | 48,269 | 34,000 | 1,568 | 35,568 |
| UAMS-PHARMACY | 30,133 | 20,856 | 1,568 | 22,424 |
| UAMS-GRADUATE | N/A | 8,424 | 1,568 | 9,992 |
| NONRESIDENT | | | | |
| UAF-LAW | 48,084 | 31,287 | 2,018 | 33,305 |
| UALR-LAW | 48,084 | 24,144 | 3,246 | 27,390 |
| UAMS-MEDICINE | 72,333 | 67,134 | 1,568 | 68,702 |
| UAMS-PHARMACY | 63,224 | 41,712 | 1,568 | 43,280 |
| UAMS-GRADUATE | N/A | 16,848 | 1,568 | 18,416 |

* ADHE staff has estimated the 2022-23 SREB tuition fee amounts using a four year average increase of the median SREB annual tuition fee rates.

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ARKANSAS STATE UNIVERSITY SYSTEM

Dr. Brendan Kelly, President

INSTITUTION HISTORY AND ORGANIZATION

Introduction:

Arkansas State University System (ASU System) serves to advance the educational and economic growth of Arkansas by supporting the Board of Trustees and providing administrative support to its institutions and entities. The ASU System includes Arkansas State University in Jonesboro, Henderson State University in Arkadelphia, ASU-Beebe, ASU-Mountain Home, ASU-Newport, ASU Mid-South in West Memphis, and ASU Three Rivers in Malvern. A-State has an additional campus in Queretaro, Mexico. ASU-Beebe has additional campuses at Searcy and Heber Springs and an instructional site at the Little Rock Air Force Base in Jacksonville. ASU-Newport operates additional campuses at Marked Tree and Jonesboro. In addition to the various on-campus and online academic programs leading to degrees, the ASU System supports significant programs for the state and region including economic development initiatives, leadership in the Arkansas Biosciences Institute, and Arkansas Heritage Sites.

While each institution functions autonomously in its day-to-day operations, ASU System administration coordinates various operations that are more efficiently carried out on a system wide basis. In addition to the President's Office, administrative functions of system administration include fiscal management, legal counsel services, governmental relations, university advancement, strategic communications, internal audit, benefits management, and strategic research.

ASU System offers traditional and online instruction at the doctoral, specialist, master's, bachelor's, associate's and certificate levels. During the academic year ended June 30, 2023, the ASU System conferred 78 doctoral degrees, 513 specialist degrees, 1,849 master's degrees, 329 graduate certificates, 2,242 bachelor's degrees, 1,799 associate degrees and 2,819 undergraduate certificates. Total head count enrollment in the ASU System for Academic Year 2022-2023 was 34,751 students, with 26,114 total headcount in fall 2023.

History:

Arkansas State University in Jonesboro developed from an agricultural school founded on April 1, 1909. Authority to extend the curriculum, offer senior college work, and grant degrees was given to the institution by the Arkansas General Assembly in 1925. In 1933, the Arkansas General Assembly changed the name of the institution to Arkansas State College. Master-level graduate programs were begun in 1955. The college was granted university status by the General Assembly in 1967. The university's first doctoral degree in Educational Leadership was awarded in 1992, and Arkansas State University Campus Queretaro opened in fall 2017. In December 2018, the Carnegie Classification of Institutions of Higher Education elevated the university to the category

ARKANSAS STATE UNIVERSITY SYSTEM

Dr. Brendan Kelly, President

“Doctoral Universities: High Research Activity.” The state’s first public College of Veterinary Medicine is being developed with a planned opening in fall 2026.

Arkansas State University-Beebe began in 1927 as Junior Agricultural School of Central Arkansas. In 1955, the Arkansas General Assembly designated the school a campus of Arkansas State College. The campus became Arkansas State University-Beebe in 1967. In addition to the original campus in Beebe, the institution established an instruction site at the Little Rock Air Force Base in 1965, a campus in Heber Springs in 1999, and, through a merger with Foothills Technical Institute, a Searcy campus in 2003.

In 1991, the Arkansas General Assembly created Mountain Home Technical College through the merger of Baxter County Community/Technical Center and the North Arkansas Community/Technical Center in Mountain Home. The institution was designated **Arkansas State University-Mountain Home** in 1995.

In 1975, the Arkansas General Assembly established the White River Vocational Technical School at Newport. In 1992, the school merged with Arkansas State University-Beebe, and in 1997, it was designated as **Arkansas State University-Newport**. In 2007, ASU-Newport assumed operational oversight of technical centers in Marked Tree and Jonesboro.

In 2006, the Arkansas State University Board of Trustees approved the recognition and designation of the **Arkansas State University System** to encompass the member institutions. The office was relocated from Jonesboro to Little Rock in 2011.

In 2015, Mid-South Community College in West Memphis became a member of the ASU System and changed its name to **Arkansas State University Mid-South**.

College of the Ouachitas became a member of the ASU System in 2020 and changed its name to **Arkansas State University Three Rivers**.

The 93rd General Assembly of Arkansas passed and Gov. Asa Hutchinson signed Act 18 of 2021 to make **Henderson State University** the seventh institution of the ASU System and to expand the ASU System Board of Trustees from five members to seven.

ARKANSAS STATE UNIVERSITY SYSTEM

Dr. Brendan Kelly, President

Governance and Administration:

The ASU System is governed by the Board of Trustees, which consists of seven persons appointed by the Governor of Arkansas. The members of the Board and years of term expiration are as follows:

| <i>Name</i> | <i>Term Expires</i> |
|----------------------------------|---------------------|
| Christy Clark, Chair | 2025 |
| Steve Eddington, Vice Chair | 2026 |
| Bishop Robert Rudolph, Secretary | 2027 |
| Paul Rowton, Member | 2028 |
| Price Gardner, Member | 2029 |
| Gary Harpole, Member | 2030 |
| Jerry Morgan, Member | 2031 |

The current administrative officers of the ASU System are:

| <i>Name</i> | <i>Office</i> |
|-------------------|--|
| Dr. Brendan Kelly | President |
| Julie Bates | Executive Vice President |
| Shane Broadway | Vice President for University Relations |
| Jeff Hankins | Vice President for Strategic Communications & Economic Development |
| Brad Phelps | General Counsel |
| Eric Atchison | Vice President for Strategic Research |

The seven institutions of the ASU System are each led by a chancellor appointed by the Board in consultation with the President of the University. The current chancellors of the campuses are:

| <i>Name</i> | <i>Campus</i> |
|----------------------------------|----------------------------|
| Dr. Todd Shields, Chancellor | Arkansas State University |
| Dr. Trey Berry, Chancellor | Henderson State University |
| Dr. Jennifer Methvin, Chancellor | ASU-Beebe |

ARKANSAS STATE UNIVERSITY SYSTEM

Dr. Brendan Kelly, President

| | |
|---------------------------------|-------------------|
| Dr. Bentley Wallace, Chancellor | ASU-Mountain Home |
| Dr. Johnny Moore, Chancellor | ASU-Newport |
| Dr. Debra West, Chancellor | ASU Mid-South |
| Dr. Steve Rook, Chancellor | ASU Three Rivers |

Enabling Laws:

Act 100 of 1909; A.C.A. §6-65-201 & 202; A.C.A. §6-65-209; A.C.A. §6-53-401 & 405; §6-56-102; Acts 145, 146, 192, 193, & 221 of 2012; Act 18 of 2021.

Mission Statement:

The mission of the Arkansas State University System is to contribute to the educational, cultural, and economic advancement of Arkansas by providing quality general undergraduate education and specialized programs leading to certificate, associate, baccalaureate, master's, professional, and doctoral degrees; by encouraging the pursuit of research, scholarly inquiry, and creative activity; and by bringing these intellectual resources together to develop the economy of the state and the education of its citizens throughout their lives.

Institutional Goals:

- Expanding participation through increasing access, enhancing diversity, improving service to non-traditional students, expanding use of distance education, and describing the advantages of continuing education.
- Increasing academic productivity through improved recruitment, increased retention, accelerated graduation, expanded continuing education opportunities, and advanced technologies.
- Producing graduates with the skills and knowledge to be capable of leadership, creative thinking, and being contributing citizens.
- Creating and disseminating new knowledge through research and investigation.
- Emphasizing the recruitment, hiring, and retention of the best possible faculty, staff, and administration.
- Expanding Arkansas's economic development by providing needed graduates, offering appropriate academic programs, marketing the system and its components as economic assets of the state, supporting research, and commercializing ideas and discoveries.

ARKANSAS STATE UNIVERSITY

Dr. Todd Shields, Chancellor

INSTITUTION HISTORY AND ORGANIZATION

Introduction:

A Carnegie Classification Research level 2 national doctoral-granting institution, Arkansas State University (A-State) programs are designed to meet the needs of the state, the region, the nation and the international community. Educating people for a global, knowledge-based economy, retraining and continuing education for the already-employed citizens of Arkansas, and providing the impetus and support for technology-based economic development are the keys to diversifying and improving our state's economy. Arkansas State offers 46 degrees, advanced certificates and graduate certificates which include 2 undergraduate certificates in 34 fields of study, 4 associate degrees in 12 fields of study, 15 bachelor's degrees in 79 fields of study, 2 graduate certificates in 30 fields of study, 16 master's degrees in 50 fields of study, 2 specialist degrees in 6 fields of study and 5 doctoral degrees in 8 fields of study. Arkansas State offers programs at the doctoral, specialist, master's, bachelor's, and associate degree levels through the colleges of Agriculture, Neil Griffin College of Business, Education and Behavioral Science, Engineering and Computer Science, Liberal Arts and Communication, Nursing and Health Professions, Beck College of Sciences & Mathematics, and University College. Additionally, A-State offers baccalaureate or graduate degree programs at A-State Degree Centers located in Beebe, Mountain Home, and West Memphis. Arkansas State also operates the first U.S.-style residential university campus in Mexico at Campus Queretaro where students earn degrees awarded by both A-State and the Mexican government. A-State also has an outreach to military seeking to begin or complete a degree through our office at Camp Robinson. Arkansas State awarded 5,523 degrees/certificates during the 2023-24 academic year. The number of 2023-24 degrees conferred included: 103 undergraduate certificates, 1,099 associate degrees; 1,752 bachelor's degrees; 135 graduate certificates; 1,681 master's degrees; 536 specialist and 217 doctoral degrees.

Arkansas State is accredited by the Higher Learning Commission of the North Central Association of Colleges and Schools, and individual programs are accredited by specialized accrediting agencies for the respective programs to ensure academic quality.

ARKANSAS STATE UNIVERSITY

Dr. Todd Shields, Chancellor

On Fall 2023, 11th day census date, Arkansas State's head count enrollment was 14,903. The full-time equivalent (FTE) enrollment was 9502.7. Students represent all 75 counties within the state of Arkansas, 53 of the states and territories across the nation and 70 foreign countries. The first-to-second year full-time, first-time retention rate for the Fall 2022 entering freshman re-enrolling in Fall 2023 was 77.7%, maintaining the high retention rate reported last legislative cycle. Serving the place-bound citizens of the state, Arkansas State has the largest online enrollment and program through A-State Online, with many completing initial degrees or advancing their careers through a certificate or graduate degree geared toward their profession.

Service to the upper Delta region and the state is seen in the above-average percentage of all students coming from first-generation college families or first-generation graduate school participants. Arkansas State is committed to enhancing its role in bachelor's degree completion and has concluded formal articulation agreements with all the state's 22 two-year institutions to predefine pathways for holders of associate degrees to achieve their four-year diploma. This includes on-campus and online options.

Arkansas State contributes to the economic development of our region and state through our academic offerings, research initiatives and outreach programs. Education and economic development are inextricably linked. The A-State Delta Center for Economic Development (DCED) coordinates community and business development outreach activity on behalf of the university. Home to units like the University Center, Small Business and Technology Development Center, and the A-State Innovation System, DCED provides a wide range of services including helping to retool today's workforce utilizing traditional methods as well as providing small business assistance, training current and future leaders, and administering research studies, economic impact analysis, feasibility studies, and economic forecasting for target areas.

Arkansas State University has partnered with the New York Institute of Technology (NYIT) to bring an osteopathic medical school to the Jonesboro campus. The mission of the medical school is to educate and train physicians in Arkansas, for Arkansas, to address the historic per capita physician shortage in the state. NYIT shares its distinguished record of producing family physicians and internists within a part of the country that has a recognized

ARKANSAS STATE UNIVERSITY

Dr. Todd Shields, Chancellor

health need and primary care physician shortage. From the August 2016 inaugural class of 120 – of which approximately half were Arkansas residents – five classes of future physicians have reached their residencies and are positively impacting the health care of the upper Delta region.

Arkansas State is also the home of the Arkansas Biosciences Institute (ABI). ABI is a collaborative research effort of five institutions dedicated to improving the lives of Arkansans through agricultural and medical research. Specifically, research areas include agriculture and disease, molecular innovations in food science, plant metabolic engineering and plant-based protein production. The state-of-the-art ABI facility provides significant resources for faculty, students and industry in several areas including plant genetic engineering, DNA and protein analysis, mammalian cell culture, microscopy, and analytical support. ABI partners with companies to conduct research, and faculty are encouraged to identify products and processes that may someday have commercial applications.

Arkansas has among the lowest ratios of vets to pets in the U.S. and a dramatic need for large animal veterinarians. As an integral part of the agricultural fabric of the greater Delta Region, Arkansas State University will open the state's first public College of Veterinary Medicine, allowing students to chase their dreams without leaving Arkansas. The first cohort is expected to start in fall 2026, pending successful accreditation, and will average 120 students annually.

History:

Arkansas State began in Jonesboro in 1909 with legislation creating a state agricultural school. The campus opened as a vocational high school in 1910 and became State Agricultural and Mechanical College in 1925. Authority to extend the curriculum, offer senior college work and grant degrees was given by the Arkansas General Assembly in 1925. Senior college work was initiated in 1930; the first bachelor's degree was granted in 1931. In 1933, the General Assembly changed the name of the school to Arkansas State College. Master-level graduate programs were initiated in 1955 and doctoral degree programs were added in 1999. The General Assembly elevated the college to university status in 1967.

Governance and Administration:

ARKANSAS STATE UNIVERSITY
Dr. Todd Shields, Chancellor

Arkansas State is governed by the Arkansas State University System (ASU System) Board of Trustees, which consists of seven individuals appointed by the governor for seven-year terms. The current members of the Board of Trustees and years of term expiration are as follows:

| Name | Term Expires |
|--|--------------|
| Christy Clark, Chair | 2025 |
| Steve Eddington, Vice Chair | 2026 |
| Bishop Robert G. Rudolph Jr, Secretary | 2027 |
| Paul Rowton, Member | 2028 |
| Price Gardner, Member | 2029 |
| Gary Harpole, Member | 2030 |
| Jerry Morgan, Member | 2031 |

The current officers of the Arkansas State University campus are:

- Dr. Todd Shields, Chancellor
- Dr. Calvin White, Provost and Executive Vice Chancellor
- Dr. Russ Hannah, Vice Chancellor for Finance and Administration, CFO
- Dr. Erika Krennerich Chudy, Vice Chancellor for University Advancement
- Mr. Jeff Purinton, Vice Chancellor for Intercollegiate Athletics
- Mr. Todd Clark, Chief Marketing and Communications Officer
- Dr. Martha Spack, Vice Chancellor for Student Affairs
- Dr. Carlitta Moore, Vice Chancellor for Access and Institutional Engagement
- Dr. Joel Wincowski, Vice Chancellor for Enrollment Management
- Mr. Chris Boothman, Vice Chancellor for Distance Education and Technology, CIO

ENABLING LAWS: Act 100 of 1909; A.C.A. §6-65-201 & 202; A.C.A. §6-65-209; A.C.A. §6-53-401 & 405; §6-56-102;

ARKANSAS STATE UNIVERSITY
Dr. Todd Shields, Chancellor

Act 43 & 134 of 2016.

MISSION STATEMENT:

Arkansas State University educates leaders, enhances intellectual growth, and enriches lives.

INSTITUTIONAL GOALS:

Arkansas State University aspires to be an academic leader recognized for innovation and quality in teaching and learning, international standing in strategic research areas, and commitment to outreach and service to the Delta and beyond.

ADDITIONAL APPROPRIATION:

Arkansas State University is a formula-driven entity and did not make an additional request for general revenue. The increase in general revenue funding is a result of the recommendation made by the Arkansas Higher Education Coordinating Board (AHECB) to provide a minimum of 75 percent funding based on the university model framework that is governed by A.C.A. §6-61-224 and 228, and AHECB policy.

Arkansas State University-Arkansas Heritage Sites requests additional funding to establish and secure operational support for the Arkansas State Heritage Sites program, which includes four Delta Heritage sites, and a coordinating office on the Arkansas State University campus. These rural heritage sites include the Dyess Colony Administration Building and Johnny Cash Boyhood Home at Dyess, Hemingway-Pfeiffer Museum and Educational Center at Piggott, Southern Tenant Farmers Museum at Tyronza, and the Lakeport Plantation at Lake Village. The coordinating site at the historic Kays House on the A-State campus has a co-located Governor Mike Beebe exhibit. These programs serve as educational laboratories for students in the Heritage Studies Ph.D. program, as well as other graduate and undergraduate programs, elementary and secondary programs, and provide professional development programs for teachers. Additionally, Heritage Sites serves as an economic catalyst for rural Arkansas communities by providing technical support for natural and cultural heritage tourism and preservation-based economic development strategies. The Arkansas State University Delta Center for Economic Development requests additional funding to establish and

ARKANSAS STATE UNIVERSITY
Dr. Todd Shields, Chancellor

maintain support for the Economic Development Administration's University Center Program which assists local and regional small businesses primarily through the Small Town Institute, support projects associated with the Delta Regional Authority such as the Delta Leadership Institute, the regional Arkansas Small Business and Technology Development Center, the A-State Innovate System of local makerspaces and small business incubator spaces, and educational programs designed to assist businesses and entrepreneurs with specialized skills and training.

**INSTITUTION APPROPRIATION SUMMARY
2025-2027 BIENNIUM**

INSTITUTION ARKANSAS STATE UNIVERSITY

| APPROPRIATION | HISTORICAL DATA | | | | | | INSTITUTION REQUEST & AHECB RECOMMENDATION | | | | | | | |
|--------------------------------------|-----------------|-------|---------------|-------|---------------|-------|--|-------|---------------|-------|---------------|-------|---------------|-------|
| | 2023-2024 | | 2024-2025 | | 2024-2025 | | 2025-2026 | | | | 2026-2027 | | | |
| | ACTUAL | POS | BUDGETED | POS | AUTHORIZED | POS | INST REQUEST | POS | AHECB REC | POS | INST REQUEST | POS | AHECB REC | POS |
| 1 STATE TREASURY | 72,323,191 | | 72,028,300 | | 76,129,418 | | 79,022,197 | | 79,022,197 | | 79,022,197 | | 79,022,197 | |
| 2 CASH | 147,717,563 | | 223,896,158 | | 223,896,158 | | 223,896,158 | | 223,896,158 | | 223,896,158 | | 223,896,158 | |
| 3 ARKANSAS BIOSCIENCES INSTITUTE | 3,327,863 | | 2,932,274 | | 5,643,838 | | 5,643,838 | | 5,643,838 | | 5,643,838 | | 5,643,838 | |
| 4 | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | |
| 11 TOTAL | \$223,368,617 | 2,126 | \$298,856,732 | 2,149 | \$305,669,414 | 2,263 | \$308,562,193 | 2,275 | \$308,562,193 | 2,275 | \$308,562,193 | 2,275 | \$308,562,193 | 2,275 |
| FUNDING SOURCES | | % | | % | | | | % | | % | | % | | % |
| 12 PRIOR YEAR FUND BALANCE* | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 13 GENERAL REVENUE | 62,541,672 | 28% | 62,150,956 | 21% | | | 66,253,287 | 22% | 66,253,287 | 22% | 66,253,287 | 22% | 66,253,287 | 22% |
| 14 EDUCATIONAL EXCELLENCE TRUST FUND | 9,691,467 | 4% | 9,877,344 | 3% | | | 9,877,344 | 3% | 9,877,344 | 3% | 9,877,344 | 3% | 9,877,344 | 3% |
| 15 WORKFORCE 2000 | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 16 CASH FUNDS | 124,226,266 | 56% | 201,896,158 | 68% | | | 198,896,158 | 65% | 198,896,158 | 65% | 198,896,158 | 65% | 198,896,158 | 65% |
| 17 SPECIAL REVENUES | | 0% | | 0% | | | | 0% | 0 | 0% | | 0% | 0 | 0% |
| 18 FEDERAL FUNDS | 23,491,297 | 11% | 22,000,000 | 7% | | | 25,000,000 | 8% | 25,000,000 | 8% | 25,000,000 | 8% | 25,000,000 | 8% |
| 19 TOBACCO SETTLEMENT FUNDS | 3,327,863 | 1% | 2,932,274 | 1% | | | 5,643,838 | 2% | 5,643,838 | 2% | 5,643,838 | 2% | 5,643,838 | 2% |
| 20 OTHER FUNDS | 90,052 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 21 TOTAL INCOME | \$223,368,617 | 100% | \$298,856,732 | 100% | | | \$305,670,627 | 100% | \$305,670,627 | 100% | \$305,670,627 | 100% | \$305,670,627 | 100% |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | | \$0 | | | | \$2,891,566 | | \$2,891,566 | | \$2,891,566 | | \$2,891,566 | |

| | |
|--|--------------|
| UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2024: | \$27,437,812 |
| LESS RESERVES FOR: | |
| ACCOUNTS RECEIVABLE | \$2,924,781 |
| INVENTORIES | \$1,428,375 |
| YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES | |
| INSURANCE DEDUCTIBLES | \$250,000 |
| MAJOR CRITICAL SYSTEMS FAILURES | |
| 60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES) | \$17,036,974 |
| RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.) | |
| OTHER (FOOTNOTE BELOW) | |
| UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE | \$5,797,682 |

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CKA0000

INSTITUTION ARKANSAS STATE UNIVERSITY

APPROPRIATION 299

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|--------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 55,800,000 | 55,800,000 | 56,000,000 | 57,500,000 | 57,500,000 | | |
| 2 EXTRA HELP WAGES | 0 | 0 | 133,006 | 134,000 | 134,000 | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 8,800,000 | 8,800,000 | 8,800,000 | 9,150,000 | 9,150,000 | | |
| 5 OPERATING EXPENSES | 6,723,191 | 6,428,300 | 9,626,412 | 7,203,094 | 7,203,094 | | |
| 6 CONFERENCE FEES & TRAVEL | 0 | 0 | 0 | 0 | 0 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 0 | 0 | 0 | 0 | 0 | | |
| 8 CAPITAL OUTLAY | 0 | 0 | 570,000 | 570,000 | 570,000 | | |
| 9 FUNDED DEPRECIATION | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | | |
| 10 CONTINGENCY | | | | 3,465,103 | 3,465,103 | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$72,323,191 | \$72,028,300 | \$76,129,418 | \$79,022,197 | \$79,022,197 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | 62,541,672 | 62,150,956 | | 66,253,287 | 66,253,287 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | 9,691,467 | 9,877,344 | | 9,877,344 | 9,877,344 | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | 90,052 | | | | | | |
| 21 TOTAL INCOME | \$72,323,191 | \$72,028,300 | | \$76,130,631 | \$76,130,631 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$2,891,566 | \$2,891,566 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds:

| | |
|--------------------|--------------------|
| | <u>Actual 2024</u> |
| Tuition Adjustment | \$ 90,052 |
| Restricted Reserve | 0 |
| Rainy Day | 0 |
| Total | <u>\$ 90,052</u> |

Allocation Request/Recommendation for General Revenue:

| | 2025-2026 | 2026-2027 |
|------------------|------------|------------|
| (1) ASU | 72,767,154 | 72,767,154 |
| (2) ASU-System | 3,325,358 | 3,325,358 |
| (3) ASU-Heritage | 2,476,122 | 2,476,122 |
| (4) ASU-DCED | 453,563 | 453,563 |
| Totals | 79,022,197 | 79,022,197 |

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND TSF0100

INSTITUTION ARKANSAS STATE UNIVERSITY
ARKANSAS BIOSCIENCES INSTITUTE

APPROPRIATION 318

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 1,563,454 | 1,274,315 | 2,149,024 | 2,149,024 | 2,149,024 | | |
| 2 EXTRA HELP WAGES | 9,384 | 15,000 | 15,914 | 15,914 | 15,914 | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 385,061 | 360,426 | 551,206 | 551,206 | 551,206 | | |
| 5 OPERATING EXPENSES | 1,311,685 | 1,232,533 | 2,527,694 | 2,527,694 | 2,527,694 | | |
| 6 CONFERENCE FEES & TRAVEL | 0 | 0 | 0 | 0 | 0 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 0 | 0 | 0 | 0 | 0 | | |
| 8 CAPITAL OUTLAY | 58,279 | 50,000 | 400,000 | 400,000 | 400,000 | | |
| 9 FUNDED DEPRECIATION | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$3,327,863 | \$2,932,274 | \$5,643,838 | \$5,643,838 | \$5,643,838 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | 3,327,863 | 2,932,274 | | 5,643,838 | 5,643,838 | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$3,327,863 | \$2,932,274 | | \$5,643,838 | \$5,643,838 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2050000

INSTITUTION ARKANSAS STATE UNIVERSITY

APPROPRIATION A70

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|---------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 35,931,011 | 36,000,000 | 36,000,000 | 36,000,000 | 36,000,000 | | |
| 2 EXTRA HELP WAGES | 8,011,019 | 10,970,000 | 10,970,000 | 10,970,000 | 10,970,000 | | |
| 3 OVERTIME | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | | |
| 4 PERSONAL SERVICES MATCHING | 15,483,594 | 15,500,000 | 15,500,000 | 15,500,000 | 15,500,000 | | |
| 5 OPERATING EXPENSES | 44,863,820 | 47,000,000 | 47,000,000 | 47,000,000 | 47,000,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 5,999,306 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 12,151,028 | 27,675,000 | 27,675,000 | 27,675,000 | 27,675,000 | | |
| 8 CAPITAL OUTLAY | 10,645,396 | 11,000,000 | 11,000,000 | 11,000,000 | 11,000,000 | | |
| 9 CAPITAL IMPROVEMENTS | 1,500,000 | 51,396,158 | 51,396,158 | 51,396,158 | 51,396,158 | | |
| 10 DEBT SERVICE | 12,838,458 | 18,000,000 | 18,000,000 | 18,000,000 | 18,000,000 | | |
| 11 FUND TRANSFERS, REFUNDS AND INVESTMENTS | | | | | | | |
| 12 PROMOTIONAL ITEMS | 138,931 | 200,000 | 200,000 | 200,000 | 200,000 | | |
| 13 RESALE | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$147,717,563 | \$223,896,158 | \$223,896,158 | \$223,896,158 | \$223,896,158 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | | | | | | | |
| 18 TUITION AND MANDATORY FEES | 96,000,000 | 110,000,000 | | 125,000,000 | 125,000,000 | | |
| 19 ALL OTHER FEES | | | | | | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | 936,986 | 2,500,000 | | 2,500,000 | 2,500,000 | | |
| 21 INVESTMENT INCOME | 4,362,864 | 4,000,000 | | 4,500,000 | 4,500,000 | | |
| 22 FEDERAL CASH FUNDS | 23,491,297 | 22,000,000 | | 25,000,000 | 25,000,000 | | |
| 23 OTHER CASH FUNDS | 22,926,416 | 85,396,158 | | 66,896,158 | 66,896,158 | | |
| 24 TOTAL INCOME | \$147,717,563 | \$223,896,158 | | \$223,896,158 | \$223,896,158 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL | AHECB | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|----------------------------|
| | | | | REQUEST 2025-2026 | RECOMMEND 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | 2,126 | 2,149 | 2,263 | 2,275 | 2,275 | |
| TOBACCO POSITIONS | 35 | 36 | 43 | 43 | 43 | |
| EXTRA HELP ** | 497 | 513 | 2,064 | 2,064 | 2,064 | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS STATE UNIVERSITY
 (NAME OF INSTITUTION)

| ACTIVITY | ACTUAL 2023-2024 | | | | BUDGETED 2024-2025 | | | |
|---|---------------------|-----------------------|-----------------|---------------|-----------------------|-----------------------|-----------------|---------------|
| | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME |
| 1 INTERCOLLEGIATE ATHLETICS * | 14,281,385 | 28,156,801 | | (13,875,416) | 14,255,176 | 20,211,581 | | (5,956,405) |
| 2 HOUSING | 15,069,466 | 1,702,943 | 6,118,186 | 7,248,337 | 12,862,506 | 7,428,606 | 5,460,136 | (26,236) |
| 3 FOOD SERVICES | 1,355,454 | 315,557 | | 1,039,897 | 1,355,000 | 350,030 | | 1,004,970 |
| 4 STUDENT UNION | 2,173,461 | 548,133 | 1,201,029 | 424,299 | 2,030,000 | 1,716,744 | 313,256 | 0 |
| 5 BOOKSTORE | 242,352 | 21,997 | | 220,355 | 225,000 | 200 | | 224,800 |
| 6 STUDENT ORGANIZATIONS AND PUBLICATIONS | | | | 0 | | | | 0 |
| 7 OTHER | 3,052,593 | 1,844,364 | 409,252 | 798,977 | 3,390,173 | 2,174,883 | 106,745 | 1,108,545 |
| 8 SUBTOTAL | \$36,174,711 | \$32,589,795 | \$7,728,467 | (\$4,143,551) | \$34,117,855 | \$31,882,044 | \$5,880,137 | (\$3,644,326) |
| 9 ATHLETIC TRANSFER ** | 3,359,014 | | | 3,359,014 | 3,341,006 | | | 3,341,006 |
| 10 OTHER TRANSFERS *** | 603,513 | | | 603,513 | 303,320 | | | 303,320 |
| 11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES | \$40,137,238 | \$32,589,795 | \$7,728,467 | (\$181,024) | \$37,762,181 | \$31,882,044 | \$5,880,137 | \$0 |

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other Transfers - Residence Halls, Parking, and Undesignated Auxiliaries

NOTE: Line10 - Other - Residence Halls, College Union, Parking, and Undesignated Auxiliaries

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS STATE UNIVERSITY
(NAME OF INSTITUTION)

| | | | | | | |
|---|-------|---------------------|-----|------------------------|-----|------------------------|
| TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2023-2024: | | | | | | 2,154 |
| (As of June 30, 2024) | | | | | | |
| Nonclassified Administrative Employees: | | | | | | |
| White Male: | 394 | Black Male: | 72 | Other Male: | 116 | Total Male: 582 |
| White Female: | 608 | Black Female: | 151 | Other Female: | 100 | Total Female: 859 |
| Nonclassified Health Care Employees: | | | | | | |
| White Male: | 5 | Black Male: | 1 | Other Male: | 1 | Total Male: 7 |
| White Female: | 0 | Black Female: | 0 | Other Female: | 0 | Total Female: 0 |
| Faculty: | | | | | | |
| White Male: | 203 | Black Male: | 9 | Other Male: | 85 | Total Male: 297 |
| White Female: | 315 | Black Female: | 42 | Other Female: | 52 | Total Female: 409 |
| Total White Male: | 602 | Total Black Male: | 82 | Total Other Male: | 202 | Total Male: 886 |
| Total White Female: | 923 | Total Black Female: | 193 | Total Other Female: | 152 | Total Female: 1,268 |
| Total White: | 1,525 | Total Black: | 275 | Total Other: | 354 | Total Employees: 2,154 |
| | | | | Total Minority: | 629 | |

FORM BR-6

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF ARKANSAS STATE UNIVERSITY SYSTEM
June 30, 2023

| | |
|-----------------|-------------------|
| <i>Finding:</i> | No Findings noted |
|-----------------|-------------------|

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF ARKANSAS STATE UNIVERSITY JONESBORO
June 30, 2023

| | |
|-----------------|-------------------|
| <i>Finding:</i> | No Findings noted |
|-----------------|-------------------|

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ARKANSAS TECH UNIVERSITY

Dr. Russell Jones, President

ENABLING LAWS

Act 100 of 1909, Act 343 of 1975, Act 260 of 2007, HB 1019

INSTITUTIONAL HISTORY AND ORGANIZATION

Arkansas Tech University was created in 1909 by Act 100 of the 37th Arkansas General Assembly and subsequently located in Russellville. The first day of class was Oct. 26, 1910. Originally known as the Second District Agricultural School, the institution was changed to Arkansas Polytechnic College in 1925 and Arkansas Tech University in 1976.

Today, ATU serves over 9,000 students through campuses in Russellville and Ozark. More than 90 percent of ATU students are from the Natural State, and three out of four ATU graduates remain in Arkansas to apply what they have learned and help develop the state's economy.

Academic offerings at the doctoral, master's, bachelor's, and associate's levels on the Russellville campus are organized under the College of Arts and Humanities, the College of Business and Economic Development, the College of Education and Health, the College of Science, Technology, Engineering, and Mathematics (STEM), and the Graduate College.

ATU reached a milestone in May 2017 when it conferred the first doctoral degrees in its history. The initial class of eight doctoral graduates received the Doctor of Education in School Leadership.

Overall, Arkansas Tech's annual degree production increased from 772 credentials awarded in 1997 to an institution-record 5,074 credentials awarded during the 2023-24 academic year, a 557 percent increase.

A commitment to providing a broad range of post-secondary educational opportunities is demonstrated by the certificates of proficiency, technical certificates, and associate's degrees available to students at ATU-Ozark Campus and the Arkansas Tech Career Center, which is headquartered in Russellville with satellite locations in Ozark and Paris.

ARKANSAS TECH UNIVERSITY
Dr. Russell Jones, President

U.S. News and World Report named Arkansas Tech University the No. 1 regional public university in Arkansas for 2021-22, 2022-23 and 2023-24. In addition, the publication ranked Arkansas Tech among the top 35 public universities in the southern United States for 2023-24.

ATU is nationally recognized for its student outcomes. CollegenET has ranked Arkansas Tech University as the No. 1 institution in Arkansas on its Social Mobility Index for eight of the last ten years. For 2023, ATU ranks among the top 7 percent of all U.S. institutions on the Social Mobility Index. This index looks at the economic background of a university's student body and compares it to the institution's tuition rate, graduation rate, and endowment, as well as the early career salary for its young alumni.

As part of its mission of access through affordability, ATU is the only public, four-year institution of higher education in the State of Arkansas that committed to a zero increase in tuition, mandatory fees, and student housing costs for the 2024-25 academic year. In addition, ATU ranks among the top two in the state for the lowest tuition and fees cost for in-state graduate students.

ATU has served an increasingly diverse student population during the 21st century. In 2004, 10 percent of Arkansas Tech students were from minority groups. By 2023, that figure had increased to 27 percent. Hispanic enrollment has increased by 47 percent over the past decade to an all-time high of 1,069 students in fall 2023.

Retention and experiential learning are two current points of emphasis at Arkansas Tech. On the Russellville campus, ATU recorded a first-semester retention rate of 86.8 percent (the highest since 2018) and a fall-to-fall retention rate of 70.5 percent (the highest since 2017) during the 2023-24 academic year. At ATU-Ozark Campus, first-semester retention increased from 71.8 percent to 76.9 percent, and fall-to-fall retention increased from 54.7 percent to 56.1 percent in 2023-24.

ATU's commitment to experiential learning is demonstrated through its increased study-abroad opportunities. Fifty-three

ARKANSAS TECH UNIVERSITY
Dr. Russell Jones, President

Arkansas Tech students participated in study away/study abroad programs in nine countries during 2023-24. The ATU Foundation supported those programs, investing \$89,000 in study away/study abroad scholarship assistance for ATU students in 2023-24.

As a result of its student-centered approach, Arkansas Tech has seen its students achieve on the international and national levels. The ATU robotics team completed the 2023-24 season ranked top 4 in the world in VEX U Robotics, while a team of ATU engineering students finished second in the 2024 national Promoting Electric Propulsion boat races sponsored by the U.S. Navy Office of Naval Research and the American Society of Naval Engineers.

An ambitious career coaching initiative overseen by ATU-Ozark Campus is making significant strides in career readiness and workforce development for the Arkansas River Valley. Through collaborations with Guy-Fenter Education Service Cooperative and Arch Ford Education Service Cooperative, the ATU-Ozark career coaching program serves 17 school districts and Arkansas Tech Career Center during the 2024-25 academic year.

The Higher Learning Commission of the North Central Association of Colleges and Schools granted Arkansas Tech continued accreditation for ten years following its most recent comprehensive evaluation in 2021. Arkansas Tech will host a visiting team for the subsequent comprehensive review in 2030.

MISSION STATEMENT

Arkansas Tech University is dedicated to student success, access, and excellence as a responsive campus community that provides opportunities for progressive intellectual development and civic engagement. Embracing and expanding upon its technological traditions, Tech inspires and empowers members of the community to achieve their goals while striving for the betterment of Arkansas, the nation, and the world.

ARKANSAS TECH UNIVERSITY
Dr. Russell Jones, President

STRATEGIC PLANNING

Arkansas Tech renewed its strategic plan during the 2021-22 academic year. Through a participatory process that engaged stakeholders on all campuses, the ATU 2025 strategic plan established the following overarching goals:

- Increase Student Access and Opportunity
- Enhance Student Success and Support
- Invest in People and Other Resources
- Quality and Accessible Programs
- Strengthen Internal and External Partnerships

The ATU Board of Trustees adopted the ATU strategic plan on June 16, 2022. Since then, ATU has embarked upon annual progress reviews toward stated strategic plan goals.

In fiscal year 2025, Arkansas Tech entered the final year of the current strategic plan. As of the beginning of the fall 2024 semester, the university community is involved in the early stages of drafting a new vision/mission statement, which will be followed by developing a new strategic plan for 2026-2028.

PERSONNEL REQUEST

Arkansas Tech University is committed to student centered academic excellence while remaining nimble and efficient. As such, the university did not request any increases in the 1,561 total number of authorized positions. During this biennial request, Arkansas Tech only sought to update four (4) titles for continuity and consistency among its campuses. These positions were already appropriated and the change request had no financial component. The request was for the ATU Ozark Campus and requested to transition from Chief titles to Vice Chancellor titles for four (4) positions:

Vice Chancellor of Academic Affairs and Workforce Advancement

ARKANSAS TECH UNIVERSITY
Dr. Russell Jones, President

Vice Chancellor of Business Innovation and Economic Development
Vice Chancellor of Student Services
Vice Chancellor of Administration and Finance

Arkansas Tech University continues to look for operational efficiencies and best practices while maintaining its commitment of excellence to students and families, faculty and staff, and the community.

**INSTITUTION APPROPRIATION SUMMARY
2025-2027 BIENNIUM**

INSTITUTION ARKANSAS TECH UNIVERSITY

| APPROPRIATION | HISTORICAL DATA | | | | | | INSTITUTION REQUEST & AHECB RECOMMENDATION | | | | | | | |
|--------------------------------------|-----------------|-------|---------------|-------|---------------|-------|--|-------|---------------|-------|---------------|-------|---------------|-------|
| | 2023-2024 | | 2024-2025 | | 2024-2025 | | 2025-2026 | | | | 2026-2027 | | | |
| | ACTUAL | POS | BUDGETED | POS | AUTHORIZED | POS | INST REQUEST | POS | AHECB REC | POS | INST REQUEST | POS | AHECB REC | POS |
| 1 STATE TREASURY | 41,141,145 | | 40,461,494 | | 41,207,171 | | 41,655,669 | | 41,655,669 | | 41,655,669 | | 41,655,669 | |
| 2 CASH | 77,409,707 | | 178,799,358 | | 178,799,358 | | 178,799,358 | | 178,799,358 | | 178,799,358 | | 178,799,358 | |
| 3 ARKANSAS TECH INSTITUTE | 0 | | 0 | | 2,271,938 | | 2,004,769 | | 2,004,769 | | 2,004,769 | | 2,004,769 | |
| 4 | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | |
| 11 TOTAL | \$118,550,852 | 1,045 | \$219,260,852 | 1,095 | \$222,278,467 | 1,561 | \$222,459,796 | 1,561 | \$222,459,796 | 1,561 | \$222,459,796 | 1,561 | \$222,459,796 | 1,561 |
| FUNDING SOURCES | | % | | % | | | | % | | % | | % | | % |
| 12 PRIOR YEAR FUND BALANCE* | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 13 GENERAL REVENUE | 37,098,010 | 31% | 36,356,050 | 17% | | | 37,633,698 | 17% | 37,633,698 | 17% | 37,633,698 | 17% | 37,633,698 | 17% |
| 14 EDUCATIONAL EXCELLENCE TRUST FUND | 3,248,645 | 3% | 3,310,952 | 2% | | | 3,310,952 | 2% | 3,310,952 | 2% | 3,310,952 | 2% | 3,310,952 | 2% |
| 15 WORKFORCE 2000 | 794,492 | 1% | 794,492 | 0% | | | 794,492 | 0% | 794,492 | 0% | 794,492 | 0% | 794,492 | 0% |
| 16 CASH FUNDS | 77,409,707 | 65% | 178,799,358 | 82% | | | 178,799,358 | 81% | 178,799,358 | 81% | 178,799,358 | 81% | 178,799,358 | 81% |
| 17 SPECIAL REVENUES | | 0% | | 0% | | | | 0% | 0 | 0% | | 0% | 0 | 0% |
| 18 FEDERAL FUNDS | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 19 TOBACCO SETTLEMENT FUNDS | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 20 OTHER FUNDS | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 21 TOTAL INCOME | \$118,550,854 | 100% | \$219,260,852 | 100% | | | \$220,538,500 | 100% | \$220,538,500 | 100% | \$220,538,500 | 100% | \$220,538,500 | 100% |
| 22 EXCESS (FUNDING)/APPROPRIATION | (\$2) | | \$0 | | | | \$1,921,296 | | \$1,921,296 | | \$1,921,296 | | \$1,921,296 | |

| | |
|--|--------------|
| UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2024: | \$67,782,839 |
| LESS RESERVES FOR: | |
| ACCOUNTS RECEIVABLE | \$2,787,927 |
| INVENTORIES | \$43,617 |
| YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES | |
| INSURANCE DEDUCTIBLES | \$908,600 |
| MAJOR CRITICAL SYSTEMS FAILURES | \$1,500,000 |
| 60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES) | \$8,908,123 |
| RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.) | \$758,653 |
| OTHER (FOOTNOTE BELOW) | \$29,651,056 |
| UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE | \$23,224,863 |

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND COA0000

INSTITUTION ARKANSAS TECH UNIVERSITY

APPROPRIATION 567

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|--------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 32,439,493 | 32,194,302 | 31,399,810 | 30,277,540 | 30,277,540 | | |
| 2 EXTRA HELP WAGES | 1,579,698 | 1,493,896 | 1,876,244 | 1,809,185 | 1,809,185 | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 5,350,788 | 5,221,189 | 5,679,305 | 5,476,319 | 5,476,319 | | |
| 5 OPERATING EXPENSES | 1,422,285 | 1,203,226 | 1,902,931 | 1,834,917 | 1,834,917 | | |
| 6 CONFERENCE FEES & TRAVEL | 0 | 0 | 0 | 0 | 0 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 0 | 0 | 0 | 0 | 0 | | |
| 8 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | | |
| 9 FUNDED DEPRECIATION | 348,881 | 348,881 | 348,881 | 336,412 | 336,412 | | |
| 10 CONTINGENCY | | | | 1,921,296 | 1,921,296 | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$41,141,145 | \$40,461,494 | \$41,207,171 | \$41,655,669 | \$41,655,669 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | 37,098,010 | 36,356,050 | | 35,628,929 | 35,628,929 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | 3,248,645 | 3,310,952 | | 3,310,952 | 3,310,952 | | |
| 17 SPECIAL REVENUES * [WF2000] | 794,492 | 794,492 | | 794,492 | 794,492 | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$41,141,147 | \$40,461,494 | | \$39,734,373 | \$39,734,373 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | (\$2) | \$0 | | \$1,921,296 | \$1,921,296 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND COA0100

INSTITUTION ARKANSAS TECH UNIVERSITY
ARKANSAS TECH INSTITUTE

APPROPRIATION DA1

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 0 | 0 | 1,217,060 | 923,360 | 923,360 | | |
| 2 EXTRA HELP WAGES | 0 | 0 | 48,000 | 44,444 | 44,444 | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 0 | 0 | 305,878 | 335,965 | 335,965 | | |
| 5 OPERATING EXPENSES | 0 | 0 | 701,000 | 701,000 | 701,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 0 | 0 | 0 | 0 | 0 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 0 | 0 | 0 | 0 | 0 | | |
| 8 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | | |
| 9 | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$0 | \$0 | \$2,271,938 | \$2,004,769 | \$2,004,769 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | 0 | 0 | | 2,004,769 | 2,004,769 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$0 | \$0 | | \$2,004,769 | \$2,004,769 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2100000

INSTITUTION ARKANSAS TECH UNIVERSITY

APPROPRIATION B11

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|---------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 12,122,111 | 31,485,281 | 31,485,281 | 31,485,281 | 31,485,281 | | |
| 2 EXTRA HELP WAGES | 2,887,977 | 7,875,000 | 7,875,000 | 7,875,000 | 7,875,000 | | |
| 3 OVERTIME | 25,428 | 262,500 | 262,500 | 262,500 | 262,500 | | |
| 4 PERSONAL SERVICES MATCHING | 7,976,506 | 14,379,484 | 14,379,484 | 14,379,484 | 14,379,484 | | |
| 5 OPERATING EXPENSES | 30,519,419 | 36,750,000 | 36,750,000 | 36,750,000 | 36,750,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 673,357 | 1,260,000 | 1,260,000 | 1,260,000 | 1,260,000 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 593,396 | 5,250,000 | 5,250,000 | 5,250,000 | 5,250,000 | | |
| 8 CAPITAL OUTLAY | 6,382,767 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | | |
| 9 CAPITAL IMPROVEMENTS | 8,853,776 | 54,722,093 | 54,722,093 | 54,722,093 | 54,722,093 | | |
| 10 DEBT SERVICE | 7,162,584 | 10,500,000 | 10,500,000 | 10,500,000 | 10,500,000 | | |
| 11 FUND TRANSFERS, REFUNDS AND INVESTMENTS | | | | | | | |
| 12 PROMOTIONAL ITEMS | 212,386 | 315,000 | 315,000 | 315,000 | 315,000 | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$77,409,707 | \$178,799,358 | \$178,799,358 | \$178,799,358 | \$178,799,358 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | | | | | | | |
| 18 TUITION AND MANDATORY FEES | 54,998,216 | 53,840,740 | | 53,840,740 | 53,840,740 | | |
| 19 ALL OTHER FEES | 3,675,550 | 2,692,839 | | 2,692,839 | 2,692,839 | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | 841,585 | 636,920 | | 636,920 | 636,920 | | |
| 21 INVESTMENT INCOME | | | | | | | |
| 22 FEDERAL CASH FUNDS | | | | | | | |
| 23 OTHER CASH FUNDS | 17,894,356 | 121,628,859 | | 121,628,859 | 121,628,859 | | |
| 24 TOTAL INCOME | \$77,409,707 | \$178,799,358 | | \$178,799,358 | \$178,799,358 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL | AHECB | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|----------------------------|
| | | | | REQUEST 2025-2026 | RECOMMEND 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | 1,045 | 1,095 | 1,561 | 1,561 | 1,561 | |
| TOBACCO POSITIONS | | | | | | |
| EXTRA HELP ** | 1,064 | 1,615 | 1,615 | 1,615 | 1,615 | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS TECH UNIVERSITY
 (NAME OF INSTITUTION)

| ACTIVITY | ACTUAL 2023-2024 | | | | BUDGETED 2024-2025 | | | |
|---|---------------------|-----------------------|-----------------|---------------|-----------------------|-----------------------|-----------------|---------------|
| | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME |
| 1 INTERCOLLEGIATE ATHLETICS * | 3,729,508 | 6,152,607 | 226,700 | (2,649,799) | 3,749,159 | 6,116,357 | 227,500 | (2,594,698) |
| 2 HOUSING | 10,116,510 | 6,843,995 | 2,292,390 | 980,125 | 10,419,516 | 7,367,106 | 2,529,765 | 522,645 |
| 3 FOOD SERVICES | 7,206,853 | 5,847,800 | 390,738 | 968,315 | 7,032,476 | 5,692,651 | 394,495 | 945,330 |
| 4 STUDENT UNION | 2,259,471 | 417,077 | 1,860,586 | (18,192) | 3,017,455 | 1,156,930 | 1,860,525 | 0 |
| 5 BOOKSTORE | 248,291 | 181,137 | | 67,154 | 308,508 | 308,508 | | 0 |
| 6 STUDENT ORGANIZATIONS AND PUBLICATIONS | 170,156 | 170,156 | | 0 | | | | 0 |
| 7 OTHER | 1,458,249 | 1,921,996 | 0 | (463,747) | 0 | 0 | 0 | 0 |
| 8 SUBTOTAL | \$25,189,038 | \$21,534,768 | \$4,770,414 | (\$1,116,144) | \$24,527,114 | \$20,641,552 | \$5,012,285 | (\$1,126,723) |
| 9 ATHLETIC TRANSFER ** | 2,739,203 | | | 2,739,203 | 2,050,219 | | | 2,050,219 |
| 10 OTHER TRANSFERS *** | (1,797,358) | | | (1,797,358) | 0 | | | 0 |
| 11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES | \$26,130,883 | \$21,534,768 | \$4,770,414 | (\$174,299) | \$26,577,333 | \$20,641,552 | \$5,012,285 | \$923,496 |

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other:

Student Health Services

NOTE: Line 10 - Other Transfers:

- Athletics - Football to Public Safety
- Athletics - 150000 to 912440 Softball Turf
- Athletics - 150000 to 912231 Baseball Field
- Athletics - 150000 to 912449 Multi Sport HVAC
- Athletics - 150000 to 912449 Multi Sport HVAC
- Athletics - 150000 to 912392 Storm Repair
- Bookstore & Post Office - 150000 to 912392 Storm Repair
- Food Service - Transfer to Debt Service
- Food Service - Transfer to Debt Service
- Food Service - Transfer to Debt Service
- Food Service - Transfer to Debt Service
- Food Service - Transfer to E&G
- Food Service - Transfer to Repair and Replacement
- Food Service - Transfer to Maintenance
- Residence Life - 153000 to 912448 Water/Sewer
- Residence Life - 153000 to 912457 Paine Hall Projects
- Residence Life - 153000 to 912458 Wilson Hall Projects
- Residence Life - 153000 to 912459 Jones Hall Projects
- Residence Life - 153000 to 912233 Hall Projects
- Residence Life - 153000 to 912392 StormRpr Hall Projects
- Residence Life - 153000 to 912428 Caraway Hall Projects
- Athletics - Debt Service
- Food Service - Transfer to E&G
- Residence Life - Debt Service

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS TECH UNIVERSITY
 (NAME OF INSTITUTION)

| ACTIVITY | ACTUAL 2023-2024 | | | | BUDGETED 2024-2025 | | | |
|---|---------------------|-----------------------|-----------------|---------------|-----------------------|-----------------------|-----------------|---------------|
| | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME |
| 1 INTERCOLLEGIATE ATHLETICS * | | | | 0 | | | | 0 |
| 2 HOUSING | | | | 0 | | | | 0 |
| 3 FOOD SERVICES | 1,905 | 1,363 | | 542 | 57,341 | 57,341 | | 0 |
| 4 STUDENT UNION | | | | 0 | | | | 0 |
| 5 BOOKSTORE | 68,991 | 1,295 | | 67,696 | 11,910 | 11,910 | | 0 |
| 6 STUDENT ORGANIZATIONS AND PUBLICATIONS | | | | 0 | | | | 0 |
| 7 OTHER | | | | 0 | | | | 0 |
| 8 SUBTOTAL | \$70,896 | \$2,658 | \$0 | \$68,238 | \$69,251 | \$69,251 | \$0 | \$0 |
| 9 ATHLETIC TRANSFER ** | | | | 0 | | | | 0 |
| 10 OTHER TRANSFERS *** | | | | 0 | | | | 0 |
| 11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES | \$70,896 | \$2,658 | \$0 | \$68,238 | \$69,251 | \$69,251 | \$0 | \$0 |

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

FORM BR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS TECH UNIVERSITY
(NAME OF INSTITUTION)

| | | | | | | |
|---|------------|---------------------|-----------|------------------------|-----------|-----------------------------|
| TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2023-2024: | | | | | | <u>743</u> |
| (As of June 30, 2024) | | | | | | |
| Nonclassified Administrative Employees: | | | | | | |
| White Male: | <u>163</u> | Black Male: | <u>6</u> | Other Male: | <u>20</u> | Total Male: <u>189</u> |
| White Female: | <u>252</u> | Black Female: | <u>4</u> | Other Female: | <u>9</u> | Total Female: <u>265</u> |
| Nonclassified Health Care Employees: | | | | | | |
| White Male: | <u>0</u> | Black Male: | <u>0</u> | Other Male: | <u>0</u> | Total Male: <u>0</u> |
| White Female: | <u>0</u> | Black Female: | <u>0</u> | Other Female: | <u>0</u> | Total Female: <u>0</u> |
| Faculty: | | | | | | |
| White Male: | <u>127</u> | Black Male: | <u>3</u> | Other Male: | <u>18</u> | Total Male: <u>148</u> |
| White Female: | <u>123</u> | Black Female: | <u>4</u> | Other Female: | <u>14</u> | Total Female: <u>141</u> |
| Total White Male: | <u>290</u> | Total Black Male: | <u>9</u> | Total Other Male: | <u>38</u> | Total Male: <u>337</u> |
| Total White Female: | <u>375</u> | Total Black Female: | <u>8</u> | Total Other Female: | <u>23</u> | Total Female: <u>406</u> |
| Total White: | <u>665</u> | Total Black: | <u>17</u> | Total Other: | <u>61</u> | Total Employees: <u>743</u> |
| | | | | Total Minority: | <u>78</u> | |

FORM BR-6

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF ARKANSAS TECH UNIVERSITY
June 30, 2023**

| | |
|-----------------|-------------------|
| <i>Finding:</i> | No Findings noted |
|-----------------|-------------------|

HENDERSON STATE UNIVERSITY

Dr. Trey Berry, Chancellor

INSTITUTION HISTORY AND ORGANIZATION

The institution was established as a public body politic and corporate by Act 46 of 1929 of the Arkansas Legislature, which was later codified as Arkansas Code Annotated 6-66-101. The legislature later changed the name of the institution to Henderson State University by Act 4 of 1975. As a result, the establishment of this institution is documented by Arkansas statute and not by any Articles of Incorporation.

On February 1, 2021, Henderson State University became the seventh institution in the Arkansas State University System with the adoption of Act 18 of the 93rd General Assembly of Arkansas. Pursuant to Arkansas Code 6-66-102, Henderson State University is governed by the Arkansas State University System Board of Trustees, which is charged with the management and control of Henderson State University. The Trustees are appointed by the Governor of the State of Arkansas.

Henderson State University is currently operating under Act 71 of the Fiscal Session of the 94th General Assembly of the State of Arkansas. The Act is to make an appropriation for personal services and operating expenses for the Henderson State University for the fiscal year ending June 30, 2025, and for other purposes.

INSTITUTIONAL MISSION STATEMENT

Located in the heart of southwest Arkansas, Henderson State University is a public institution serving as a vital educational and cultural center for the local community, region, and state. The mission of Henderson State University is to empower every student to be educated, productive, contributing citizens of our world, to build pathways from school to work, and to be career-ready in high-demand fields that drive community and economic development.

Henderson offers comprehensive academic programs in the areas of business, aviation, science and nursing, performing arts and social sciences, and education.

**INSTITUTION APPROPRIATION SUMMARY
2025-2027 BIENNIUM**

INSTITUTION HENDERSON STATE UNIVERSITY

| APPROPRIATION | HISTORICAL DATA | | | | | | INSTITUTION REQUEST & AHECB RECOMMENDATION | | | | | | | |
|--------------------------------------|-----------------|----------|--------------|----------|---------------|-----|--|----------|---------------|----------|---------------|----------|---------------|----------|
| | 2023-2024 | | 2024-2025 | | 2024-2025 | | 2025-2026 | | | | 2026-2027 | | | |
| | ACTUAL | POS | BUDGETED | POS | AUTHORIZED | POS | INST REQUEST | POS | AHECB REC | POS | INST REQUEST | POS | AHECB REC | POS |
| 1 STATE TREASURY | 22,575,600 | | 22,257,378 | | 22,640,844 | | 22,910,355 | | 22,910,355 | | 22,910,355 | | 22,910,355 | |
| 2 CASH | 23,260,608 | | 48,600,000 | | 79,300,000 | | 79,300,000 | | 79,300,000 | | 79,300,000 | | 79,300,000 | |
| 3 | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | |
| 11 TOTAL | \$45,836,208 | 352 | \$70,857,378 | 404 | \$101,940,844 | 555 | \$102,210,355 | 555 | \$102,210,355 | 555 | \$102,210,355 | 555 | \$102,210,355 | 555 |
| FUNDING SOURCES | | % | | % | | | | % | | % | | % | | % |
| 12 PRIOR YEAR FUND BALANCE* | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 13 GENERAL REVENUE | 19,215,030 | 42% | 18,832,354 | 27% | | | 18,462,872 | 18% | 18,462,872 | 18% | 18,462,872 | 18% | 18,462,872 | 18% |
| 14 EDUCATIONAL EXCELLENCE TRUST FUND | 3,360,570 | 7% | 3,425,024 | 5% | | | 3,425,024 | 3% | 3,425,024 | 3% | 3,425,024 | 3% | 3,425,024 | 3% |
| 15 WORKFORCE 2000 | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 16 CASH FUNDS | 19,692,544 | 43% | 14,100,000 | 20% | | | 15,100,000 | 15% | 15,100,000 | 15% | 15,100,000 | 15% | 15,100,000 | 15% |
| 17 SPECIAL REVENUES | | 0% | | 0% | | | | 0% | 0 | 0% | | 0% | 0 | 0% |
| 18 FEDERAL FUNDS | 3,568,064 | 8% | 34,500,000 | 49% | | | 64,200,000 | 63% | 64,200,000 | 63% | 64,200,000 | 63% | 64,200,000 | 63% |
| 19 TOBACCO SETTLEMENT FUNDS | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 20 OTHER FUNDS | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 21 TOTAL INCOME | \$45,836,208 | 100% | \$70,857,378 | 100% | | | \$101,187,896 | 100% | \$101,187,896 | 100% | \$101,187,896 | 100% | \$101,187,896 | 100% |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | | \$0 | | | | \$1,022,459 | | \$1,022,459 | | \$1,022,459 | | \$1,022,459 | |

| | |
|--|--------------|
| UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2024: | \$12,957,684 |
| LESS RESERVES FOR: | |
| ACCOUNTS RECEIVABLE | \$2,253,336 |
| INVENTORIES | \$11,922 |
| YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES | |
| INSURANCE DEDUCTIBLES | \$50,000 |
| MAJOR CRITICAL SYSTEMS FAILURES | |
| 60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES) | \$2,012,551 |
| RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.) | |
| OTHER (FOOTNOTE BELOW) | |
| UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE | \$8,629,875 |

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2090000

INSTITUTION HENDERSON STATE UNIVERSITY

APPROPRIATION A74

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|--------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 1,864,329 | 12,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | | |
| 2 EXTRA HELP WAGES | 1,863,539 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | | |
| 3 OVERTIME | 0 | 100,000 | 100,000 | 100,000 | 100,000 | | |
| 4 PERSONAL SERVICES MATCHING | 1,677,549 | 1,500,000 | 3,000,000 | 3,000,000 | 3,000,000 | | |
| 5 OPERATING EXPENSES | 9,790,637 | 6,000,000 | 20,000,000 | 19,800,000 | 19,800,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 336,341 | 300,000 | 1,000,000 | 1,000,000 | 1,000,000 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 898,821 | 1,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | | |
| 8 CAPITAL OUTLAY | 163,599 | 200,000 | 3,000,000 | 3,000,000 | 3,000,000 | | |
| 9 CAPITAL IMPROVEMENTS | 0 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | | |
| 10 DEBT SERVICE | 6,665,793 | 5,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | | |
| 11 FUND TRANSFERS, REFUNDS AND INVESTMENTS | 0 | 500,000 | 2,000,000 | 2,000,000 | 2,000,000 | | |
| 12 FUNDED DEPRECIATION | 0 | 0 | 200,000 | 200,000 | 200,000 | | |
| 13 PROMOTIONAL ITEMS | | | | 200,000 | 200,000 | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$23,260,608 | \$48,600,000 | \$79,300,000 | \$79,300,000 | \$79,300,000 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | | | | | | | |
| 18 TUITION AND MANDATORY FEES | 19,199,080 | 14,000,000 | | 15,000,000 | 15,000,000 | | |
| 19 ALL OTHER FEES | | | | | | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | 44,912 | 100,000 | | 100,000 | 100,000 | | |
| 21 INVESTMENT INCOME | 448,552 | | | | | | |
| 22 FEDERAL CASH FUNDS | 3,568,064 | 34,500,000 | | 64,200,000 | 64,200,000 | | |
| 23 OTHER CASH FUNDS | | | | | | | |
| 24 TOTAL INCOME | \$23,260,608 | \$48,600,000 | | \$79,300,000 | \$79,300,000 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL | AHECB | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|----------------------------|
| | | | | REQUEST 2025-2026 | RECOMMEND 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | 352 | 404 | 555 | 555 | 555 | |
| TOBACCO POSITIONS | | | | | | |
| EXTRA HELP ** | 220 | 164 | 500 | 500 | 500 | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

HENDERSON STATE UNIVERSITY
 (NAME OF INSTITUTION)

| ACTIVITY | ACTUAL 2023-2024 | | | | BUDGETED 2024-2025 | | | |
|---|---------------------|-----------------------|-----------------|---------------|-----------------------|-----------------------|-----------------|---------------|
| | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME |
| 1 INTERCOLLEGIATE ATHLETICS * | 1,114,335 | 5,939,217 | 229,981 | (5,054,863) | 1,100,000 | 6,028,034 | 230,215 | (5,158,249) |
| 2 HOUSING | 5,091,757 | 1,798,629 | 3,287,410 | 5,718 | 4,766,416 | 1,842,707 | 2,947,252 | (23,543) |
| 3 FOOD SERVICES | 2,322,078 | 3,306,449 | 215,753 | (1,200,124) | 3,437,250 | 3,876,415 | 215,753 | (654,918) |
| 4 STUDENT UNION | 30,983 | 520,430 | 542,608 | (1,032,055) | 15,000 | 243,612 | 100,813 | (329,425) |
| 5 BOOKSTORE | 93,345 | 150 | | 93,195 | 75,000 | | | 75,000 |
| 6 STUDENT ORGANIZATIONS AND PUBLICATIONS | | | | 0 | | | | 0 |
| 7 OTHER | 4,735 | 334,047 | | (329,312) | 3,000 | 774,689 | 497,835 | (1,269,524) |
| 8 SUBTOTAL | \$8,657,233 | \$11,898,922 | \$4,275,752 | (\$7,517,441) | \$9,396,666 | \$12,765,457 | \$3,991,868 | (\$7,360,659) |
| 9 ATHLETIC TRANSFER ** | 1,607,776 | | | 1,607,776 | 1,662,441 | | | 1,662,441 |
| 10 OTHER TRANSFERS *** | 94,717 | | | 94,717 | | | | 0 |
| 11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES | \$10,359,726 | \$11,898,922 | \$4,275,752 | (\$5,814,948) | \$11,059,107 | \$12,765,457 | \$3,991,868 | (\$5,698,218) |

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other -

| | <u>Income</u> | <u>Operating Expenses</u> | <u>Debt Service</u> |
|-------------------------|---------------|---------------------------|---------------------|
| Vending | 3,000 | | |
| Student Health Services | | 361,551 | |
| Captain Henderson House | | 49,263 | |
| Recreation Center | | 363,875 | 497,835 |

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

HENDERSON STATE UNIVERSITY
(NAME OF INSTITUTION)

| | | | | | |
|---|------------|---------------------|-----------|------------------------|------------|
| TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2023-2024: | | | | | <u>315</u> |
| (As of June 30, 2024) | | | | | |
| Nonclassified Administrative Employees: | | | | | |
| White Male: | <u>56</u> | Black Male: | <u>3</u> | Other Male: | <u>7</u> |
| White Female: | <u>61</u> | Black Female: | <u>7</u> | Other Female: | <u>14</u> |
| | | | | Total Male: | <u>66</u> |
| | | | | Total Female: | <u>82</u> |
| Nonclassified Health Care Employees: | | | | | |
| White Male: | <u>0</u> | Black Male: | <u>0</u> | Other Male: | <u>0</u> |
| White Female: | <u>0</u> | Black Female: | <u>0</u> | Other Female: | <u>0</u> |
| | | | | Total Male: | <u>0</u> |
| | | | | Total Female: | <u>0</u> |
| Faculty: | | | | | |
| White Male: | <u>46</u> | Black Male: | <u>13</u> | Other Male: | <u>8</u> |
| White Female: | <u>70</u> | Black Female: | <u>22</u> | Other Female: | <u>8</u> |
| | | | | Total Male: | <u>67</u> |
| | | | | Total Female: | <u>100</u> |
| Total White Male: | <u>102</u> | Total Black Male: | <u>16</u> | Total Other Male: | <u>15</u> |
| Total White Female: | <u>131</u> | Total Black Female: | <u>29</u> | Total Other Female: | <u>22</u> |
| Total White: | <u>233</u> | Total Black: | <u>45</u> | Total Other: | <u>37</u> |
| | | | | Total Minority: | <u>82</u> |
| | | | | Total Employees: | <u>315</u> |

FORM BR-6

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF HENDERSON STATE UNIVERSITY
June 30, 2023**

| | |
|-----------------|-------------------|
| <i>Finding:</i> | No Findings noted |
|-----------------|-------------------|

SOUTHERN ARKANSAS UNIVERSITY

Dr. Bruno Hicks, President

INSTITUTION HISTORY AND ORGANIZATION

History and General Description

Southern Arkansas University is located in Magnolia, Arkansas, a city situated in the southwestern part of the state with an estimated 2020 population of 11,537. The University was founded as the “Third District Agricultural School.” One of four such schools established by an act of the Arkansas Legislature in 1909, it opened in January 1911, as a district secondary school for southwest Arkansas. In 1925, the State Legislature authorized the school to add two years of college work to its curriculum and to change its name to “Agricultural and Mechanical College, Third District.” It carried both high school and junior college courses until 1937, at which time the high school courses were discontinued. In the fall of 1949, the Board of Trustees, exercising authority vested in it by the State Legislature, decided to make the college into a four-year, degree-granting institution. The Board authorized the adding of third-year college courses to begin with the fall semester of 1950, and fourth-year or senior courses to begin with the fall semester of 1951. By Act Eleven, January 24, 1951, the State Legislature changed the name of the institution to “Southern State College.” In 1974, the college was approved and accredited to offer a master of education degree in selected academic areas. The name was changed to “Southern Arkansas University” on July 9, 1976.

In 1975, Southwest Technical Institute a two-year college located in Camden, Arkansas became part of the system governed by the Board and changed its name to Southern Arkansas University Tech (“SAU Tech”). SAU Tech is governed by the Board, but operated distinctly from the University.

Governance and Administration

The University System is governed by a Board of Trustees which consists of five persons, appointed by the Governor of the State and approved by the State Senate. The Board of Trustees appointed Dr. Bruno Hicks President of the University System on June 17, 2024. Before joining SAU, Dr. Hicks served as the provost and VP of academic affairs at Dalton State

SOUTHERN ARKANSAS UNIVERSITY

Dr. Bruno Hicks, President

College, the founding dean of the School of Education at Fitchburg State University, and the chair of Teacher Education at the University of Maine Fort Kent.

The University's academic affairs are managed by Interim Provost Dr. Robin Sronce, who joined the university in 2017. Dr. Sronce holds a Doctor of Philosophy degree in Business Administration and an MBA, both from Southern Illinois University at Carbondale. Before accepting her interim position, she served as Dean of the School of Business at SAU and as Dean of the School of Business at Drury University.

The University's administrative affairs are managed by its Vice President for Administration and General Counsel, Roger W. Giles, who joined the university in 1985. Mr. Giles is a licensed attorney with a law degree from the University of Arkansas at Fayetteville and an M.A. from the University of Arkansas at Little Rock.

The University's student affairs are overseen by its Vice President for Finance, Dr. Donna Allen, who joined in the university in 1990. Dr. Allen holds an Ed.D in Higher Education Administration from the University of Arkansas at Fayetteville and a M.S.E in Counseling and Student Personnel Services from Kansas State University.

The University's financial affairs are overseen by its Vice President for Finance, Shawana Reed, who joined the university in 2004. Ms. Reed earned an M.B.A. and a B.B.A. in Accounting, both from Southern Arkansas University.

Campus

Southern Arkansas University is located on a tract of land of approximately 1,400 acres, of which 120 acres are included in the campus and 1,280 acres are used by the agriculture department as a laboratory for its students. Major additions include the Donald W. Reynolds Campus and Community Center (\$11.5 million), Honors Hall (\$4.1 million), Fincher Hall (\$3.8 million), Science Center (\$16.5 million), Agriculture Center (\$6.6 million), Mulerider Activity Center (\$4.5 million), Mallory Hall (\$5.6 million), University Village Complex (\$8.5 million), and Burns Harsh Hall (\$5.0 million). In addition, projects such as the Dining Hall Expansion (\$2.2 million) and the Band Hall expansion (\$1.4 million) has allowed the

SOUTHERN ARKANSAS UNIVERSITY

Dr. Bruno Hicks, President

university to continue accommodate its growth. Construction currently in progress includes the Student Athlete Academic Success Center, Talley Renovations, and Mr. Prospect Historic Site Renovations.

Through the Southern Arkansas University Foundation, the University acquired an additional 650 acres of farm and timber land for use by the science and agriculture departments. The Laney Farm donation added approximately 170 acres of land currently used to promote student and community engagement with trap shooting ranges.

Academics

Southern Arkansas University is composed of a College of Business, a College of Education, a College of Liberal and Performing Arts, a College of Science and Engineering, and an Honors College. A separate School of Graduate Studies was established July 1, 2003. The University offers more than 80 degrees and programs. The University offers associate, bachelor's, master's, and doctoral degrees. The University began its first doctorate cohort in Education Leadership in Fall 2021. In addition, SAU offers various pre-professional curricula which will fulfill specific requirements for admission to professional programs.

The University is accredited by the Higher Learning Commission, AACSB International, the Accreditation Commission for Education in Nursing (ACEN), the National Committee for Accreditation of Coaching Education (NCACE), the Council for the Accreditation of Educator Preparation (CAEP), the Council of Social Work Education (CSWE), and the National Alliance of Concurrent Enrollment Partnerships (NACEP). In 2018, the Engineering Accreditation Commission awarded the College of Science and Engineering ABET accreditation.

Athletics

The University's sports activities encompass individual and team events. Varsity teams compete in the new Great American Athletic Conference of the NCAA Division II, with competition in basketball, baseball, softball, cross country,

SOUTHERN ARKANSAS UNIVERSITY

Dr. Bruno Hicks, President

football, volleyball, golf, and track. In addition to varsity sports, the University also has a variety of intramural activities sponsored throughout the school year.

Southern Arkansas University Foundation and Endowments

The Southern Arkansas University Foundation, Inc. has approximately \$50.4 million in endowment as of December 31, 2023, and the University endowment has \$5.5 million as of June 30, 2024, for a total endowment of approximately \$55.9 million. There are several hundred named endowments. These include scholarships, lectureships, professorships, artist-in-residence, and academic and athletic enrichment endowments.

Enrollment

Southern Arkansas University has experienced a stable enrollment, drawing students from across Arkansas, surrounding states, and internationally. With over 4,000 students enrolled annually, SAU offers a personalized and student-centered environment while maintaining a commitment to academic excellence. The university emphasizes small class sizes and individualized attention, which helps students build close relationships with faculty and peers. SAU's modern campus facilities, affordable tuition, and scholarship opportunities contribute to its appeal for students seeking a quality education. In addition to its well-established undergraduate offerings, SAU offers a variety of graduate programs, including advanced degrees in counseling, education, and business. The university is known for its hands-on learning opportunities, internships, and research projects that prepare students for success in their careers or further studies. The campus's "culture of caring" approach has provided a tremendous appeal to a diverse group of students.

**INSTITUTION APPROPRIATION SUMMARY
2025-2027 BIENNIUM**

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY

| APPROPRIATION | HISTORICAL DATA | | | | | | INSTITUTION REQUEST & AHECB RECOMMENDATION | | | | | | | |
|--------------------------------------|-----------------|----------|--------------|----------|--------------|-----|--|----------|--------------|----------|--------------|----------|--------------|----------|
| | 2023-2024 | | 2024-2025 | | 2024-2025 | | 2025-2026 | | | | 2026-2027 | | | |
| | ACTUAL | POS | BUDGETED | POS | AUTHORIZED | POS | INST REQUEST | POS | AHECB REC | POS | INST REQUEST | POS | AHECB REC | POS |
| 1 STATE TREASURY | 18,971,557 | | 18,786,826 | | 19,225,694 | | 20,691,358 | | 20,691,358 | | 20,691,358 | | 20,691,358 | |
| 2 CASH | 45,630,833 | | 50,997,000 | | 53,497,000 | | 55,732,048 | | 55,732,048 | | 56,916,000 | | 56,916,000 | |
| 3 SAU-SYSTEM | 0 | | 100,000 | | 100,000 | | 100,000 | | 100,000 | | 100,000 | | 100,000 | |
| 4 | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | |
| 11 TOTAL | \$64,602,390 | 473 | \$69,883,826 | 456 | \$72,822,694 | 529 | \$76,523,406 | 529 | \$76,523,406 | 529 | \$77,707,358 | 529 | \$77,707,358 | 529 |
| FUNDING SOURCES | | % | | % | | | | % | | % | | % | | % |
| 12 PRIOR YEAR FUND BALANCE* | 30,120 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 13 GENERAL REVENUE | 16,933,028 | 26% | 16,861,877 | 24% | | | 17,719,212 | 23% | 17,719,212 | 23% | 17,719,212 | 23% | 17,719,212 | 23% |
| 14 EDUCATIONAL EXCELLENCE TRUST FUND | 1,986,843 | 3% | 2,024,949 | 3% | | | 2,024,949 | 3% | 2,024,949 | 3% | 2,024,949 | 3% | 2,024,949 | 3% |
| 15 WORKFORCE 2000 | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 16 CASH FUNDS | 45,630,833 | 71% | 50,997,000 | 73% | | | 55,732,048 | 74% | 55,732,048 | 74% | 56,916,000 | 74% | 56,916,000 | 74% |
| 17 SPECIAL REVENUES | | 0% | | 0% | | | | 0% | 0 | 0% | | 0% | 0 | 0% |
| 18 FEDERAL FUNDS | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 19 TOBACCO SETTLEMENT FUNDS | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 20 OTHER FUNDS | 21,566 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | (100,000) | 0% | (100,000) | 0% |
| 21 TOTAL INCOME | \$64,602,390 | 100% | \$69,883,826 | 100% | | | \$75,476,209 | 100% | \$75,476,209 | 100% | \$76,560,161 | 100% | \$76,560,161 | 100% |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | | \$0 | | | | \$1,047,197 | | \$1,047,197 | | \$1,147,197 | | \$1,147,197 | |

| | |
|--|--------------|
| UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2024: | \$14,499,182 |
| LESS RESERVES FOR: | |
| ACCOUNTS RECEIVABLE | |
| INVENTORIES | |
| YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES | |
| INSURANCE DEDUCTIBLES | \$1,250,000 |
| MAJOR CRITICAL SYSTEMS FAILURES | |
| 60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES) | \$8,115,406 |
| RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.) | |
| OTHER (FOOTNOTE BELOW) | |
| UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE | \$5,133,776 |

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CSA00000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY

APPROPRIATION 292

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|--------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 16,996,557 | 16,773,720 | 17,150,694 | 17,626,055 | 17,626,055 | | |
| 2 EXTRA HELP WAGES | | | | | | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 1,900,000 | 1,938,106 | 2,000,000 | 2,020,000 | 2,020,000 | | |
| 5 OPERATING EXPENSES | 75,000 | 75,000 | 75,000 | 60,000 | 60,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 0 | 0 | 0 | 0 | 0 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 0 | 0 | 0 | 0 | 0 | | |
| 8 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | | |
| 9 FUNDED DEPRECIATION | | | | | | | |
| 10 CONTINGENCY | | | | 985,303 | 985,303 | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$18,971,557 | \$18,786,826 | \$19,225,694 | \$20,691,358 | \$20,691,358 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | 30,120 | | | | | | |
| 15 GENERAL REVENUE | 16,933,028 | 16,861,877 | | 17,719,212 | 17,719,212 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | 1,986,843 | 2,024,949 | | 2,024,949 | 2,024,949 | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | 21,566 | (100,000) | | (100,000) | (100,000) | | |
| 21 TOTAL INCOME | \$18,971,557 | \$18,786,826 | | \$19,644,161 | \$19,644,161 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$1,047,197 | \$1,047,197 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

NOTE: Line 20 - Commissioner of State Lands Royalties

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CSA00000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY
SYSTEM

APPROPRIATION 83G

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 0 | 45,000 | 45,000 | 45,000 | 45,000 | | |
| 2 EXTRA HELP WAGES | | | | | | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 0 | 13,500 | 13,500 | 13,500 | 13,500 | | |
| 5 OPERATING EXPENSES | 0 | 41,500 | 41,500 | 41,500 | 41,500 | | |
| 6 CONFERENCE FEES & TRAVEL | | | | | | | |
| 7 PROFESSIONAL FEES AND SERVICES | | | | | | | |
| 8 CAPITAL OUTLAY | | | | | | | |
| 9 FUNDED DEPRECIATION | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | 100,000 | | 100,000 | 100,000 | | |
| 21 TOTAL INCOME | \$0 | \$100,000 | | \$100,000 | \$100,000 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2080000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY

APPROPRIATION A63

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|--------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 6,921,622 | 6,492,000 | 6,492,000 | 7,621,000 | 7,621,000 | | |
| 2 EXTRA HELP WAGES | 2,184,894 | 3,393,000 | 3,393,000 | 2,885,000 | 2,885,000 | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 7,434,830 | 7,582,000 | 7,582,000 | 7,984,500 | 7,995,000 | | |
| 5 OPERATING EXPENSES | 20,498,684 | 21,500,000 | 21,500,000 | 23,530,000 | 23,530,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 1,289,257 | 1,430,000 | 1,430,000 | 1,388,625 | 1,710,000 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 566,390 | 1,000,000 | 1,000,000 | 1,315,000 | 1,315,000 | | |
| 8 CAPITAL OUTLAY | 1,360,765 | 2,500,000 | 2,500,000 | 2,107,923 | 2,960,000 | | |
| 9 CAPITAL IMPROVEMENTS | 852,077 | 0 | 2,500,000 | 2,500,000 | 2,500,000 | | |
| 10 DEBT SERVICE | 4,522,314 | 6,300,000 | 6,300,000 | 6,300,000 | 6,300,000 | | |
| 11 FUND TRANSFERS, REFUNDS AND INVESTMENTS | 0 | 800,000 | 800,000 | 100,000 | 100,000 | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$45,630,833 | \$50,997,000 | \$53,497,000 | \$55,732,048 | \$56,916,000 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | | | | | | | |
| 18 TUITION AND MANDATORY FEES | 45,630,833 | 45,250,017 | | 46,675,000 | 46,675,000 | | |
| 19 ALL OTHER FEES | | | | | | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | | 760,000 | | 760,000 | 760,000 | | |
| 21 INVESTMENT INCOME | | | | | | | |
| 22 FEDERAL CASH FUNDS | | | | | | | |
| 23 OTHER CASH FUNDS | | 4,986,983 | | 8,297,048 | 9,481,000 | | |
| 24 TOTAL INCOME | \$45,630,833 | \$50,997,000 | | \$55,732,048 | \$56,916,000 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL | AHECB | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|----------------------------|
| | | | | REQUEST 2025-2026 | RECOMMEND 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | 473 | 456 | 529 | 529 | 529 | |
| TOBACCO POSITIONS | | | | | | |
| EXTRA HELP ** | 1,335 | 960 | 1,900 | 1,900 | 1,900 | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

SOUTHERN ARKANSAS UNIVERSITY
 (NAME OF INSTITUTION)

| ACTIVITY | ACTUAL 2023-2024 | | | | BUDGETED 2024-2025 | | | |
|---|---------------------|-----------------------|-----------------|---------------|-----------------------|-----------------------|-----------------|---------------|
| | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME |
| 1 INTERCOLLEGIATE ATHLETICS * | 1,990,137 | 5,956,550 | 177,176 | (4,143,589) | 1,887,230 | 5,827,841 | 588,868 | (4,529,479) |
| 2 HOUSING | 8,118,981 | 6,167,536 | 215,973 | 1,735,473 | 7,819,455 | 3,609,658 | 1,745,101 | 2,464,696 |
| 3 FOOD SERVICES | 5,754,263 | 4,664,807 | | 1,089,456 | 5,999,480 | 4,576,928 | | 1,422,552 |
| 4 STUDENT UNION | 10,426 | 236,670 | | (226,244) | 8,000 | 195,955 | | (187,955) |
| 5 BOOKSTORE | 174,008 | 14,809 | | 159,199 | 133,500 | 13,655 | | 119,845 |
| 6 STUDENT ORGANIZATIONS AND PUBLICATIONS | 721,074 | 806,277 | 4,375 | (89,577) | 590,010 | 798,887 | | (208,877) |
| 7 OTHER | 593,431 | 802,987 | | (209,556) | 400,480 | 601,530 | | (201,050) |
| 8 SUBTOTAL | \$17,362,320 | \$18,649,636 | \$397,523 | (\$1,684,839) | \$16,838,155 | \$15,624,454 | \$2,333,969 | (\$1,120,268) |
| 9 ATHLETIC TRANSFER ** | 1,662,441 | | | 1,662,441 | 1,662,441 | | | 1,662,441 |
| 10 OTHER TRANSFERS *** | (2,024,610) | | | (2,024,610) | (1,474,501) | | | (1,474,501) |
| 11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES | \$17,000,151 | \$18,649,636 | \$397,523 | (\$2,047,008) | \$17,026,095 | \$15,624,454 | \$2,333,969 | (\$932,328) |

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Student Health Services, Post Office, and CWSP Allocation

NOTE: Line 10 - Reynolds Center, Vending, and Privatized Housing

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

SOUTHERN ARKANSAS UNIVERSITY
(NAME OF INSTITUTION)

| | | | | | |
|---|-----|---------------------|----|------------------------|-----|
| TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2023-2024: | | | | | 456 |
| (As of June 30, 2024) | | | | | |
| Nonclassified Administrative Employees: | | | | | |
| White Male: | 99 | Black Male: | 22 | Other Male: | 4 |
| White Female: | 124 | Black Female: | 40 | Other Female: | 8 |
| | | | | Total Male: | 125 |
| | | | | Total Female: | 172 |
| Nonclassified Health Care Employees: | | | | | |
| White Male: | 0 | Black Male: | 0 | Other Male: | 0 |
| White Female: | 0 | Black Female: | 0 | Other Female: | 0 |
| | | | | Total Male: | 0 |
| | | | | Total Female: | 0 |
| Faculty: | | | | | |
| White Male: | 68 | Black Male: | 9 | Other Male: | 4 |
| White Female: | 52 | Black Female: | 7 | Other Female: | 19 |
| | | | | Total Male: | 81 |
| | | | | Total Female: | 78 |
| Total White Male: | 167 | Total Black Male: | 31 | Total Other Male: | 8 |
| Total White Female: | 176 | Total Black Female: | 47 | Total Other Female: | 27 |
| Total White: | 343 | Total Black: | 78 | Total Other: | 35 |
| | | | | Total Minority: | 113 |
| | | | | Total Employees: | 456 |

FORM BR-6

**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF SOUTHERN ARKANSAS UNIVERSITY
 June 30, 2022**

| | |
|------------------------------|---|
| <p><i>Finding No. 1:</i></p> | <p>Financial Statements are the responsibility of the University's management and should be presented fairly in conformity with generally accepted accounting principles as prescribed by the Governmental Accounting Standards Board (GASB). The University's internal control system did not detect or prevent material misstatements in the financial statements. The financial statements were subsequently corrected by University personnel during the audit fieldwork. Key errors included:</p> <p><u>Statement of Net Position</u></p> <ol style="list-style-type: none"> 1. Capital Assets, net of accumulated depreciation was understated \$699,438, due to errors in applying GASB Statement no. 87, <i>Leases</i>. 2. Due to misclassification of restricted funds, the University's net position restricted for debt service was overstated, and the unrestricted balance was understated by \$1,767,851 <p><u>Statement of Revenues, Expenses, and Changes in Net Position</u></p> <ol style="list-style-type: none"> 1. Due to errors in applying GASB statement No. 87, <i>Leases</i>, depreciation expense was overstated by \$200,383 and the restatement of net position was understated by \$499,054. <p><u>Statement of Cash Flow</u></p> <p>Misstatements totaling \$880,463 related to various accounts due to errors and misclassifications resulted in the following:</p> <ol style="list-style-type: none"> 1. Cash Flows from Operating Activities was overstated by \$76,221. 2. Cash Flows from Capital and Related Financing Activities was overstated by \$804,242. 3. Cash Flows from Investing Activities was understated by \$880,463. <p><u>Notes to Financial Statements</u></p> <ol style="list-style-type: none"> 1. In the University's Capital Asset note disclosure (Note 9), infrastructure and other improvements and equipment net of accumulated depreciation were understated by \$1,316,621 and \$65,814, respectively, due to classifying certain assets as Right to Use Equipment in error when applying GASB statement No. 87, <i>Leases</i>. 2. In the University's changes in long-term liabilities section (Note 12), three of the University's liabilities were incorrectly classified as GASB 87 leases and rather than notes payable. This resulted in the beginning balance, reductions, and ending balance of notes payable being understated by \$199,663, \$107,288, and \$92,375, respectively. |
|------------------------------|---|

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF SOUTHERN ARKANSAS UNIVERSITY
June 30, 2022**

| | |
|---|--|
| <p><i>Institution's Response:</i></p> | <p>GASB 87 was implemented during the fiscal year. Members of the accounting staff attended conferences discussing the topic and studied the related implementation guides. The university controller reached out to the ACFR group for guidance in preparing the Closing Book. After sharing the lease documents, it was recommended that the arrangements be picked up as leases. Going forward, we will reach out to both groups with implementation questions.</p> <p>GASB 87 was effective for fiscal year 2021-22, with early implementation encouraged. Believing that the arrangements were leases, the University conservatively recorded all leases, but failed to notice the two lease end dates occurring before July 1, 2021. Going forward, we will note the dates more carefully.</p> |
|---|--|

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UNIVERSITY OF ARKANSAS SYSTEM
Donald R. Bobbitt, President

ENABLING LAWS: Morrill Act of 1862; Act 44 of 1871; A.C.A. 6-64-101-1202; and Act 140 of 2020

INSTITUTION HISTORY AND ORGANIZATION: In 1871, the Arkansas General Assembly established Arkansas Industrial University in Fayetteville as the state’s land-grant institution and first state-assisted college. In 1899, Arkansas Industrial University became the University of Arkansas.

The University of Arkansas (UA) System is governed by a ten (10) member Board of Trustees appointed by the Governor, with the consent of the Senate, for 10-year terms. Two (2) trustees are appointed from each congressional district and two (2) are alumni of the University appointed to at-large positions. The Board oversees campuses, units and divisions of the UA System.

INSTITUTION MISSION: The UA System is a comprehensive, publicly-supported higher education system composed of 19 unique institutions, units and divisions that share the singular goal of serving Arkansas residents, and others by developing and sharing knowledge to impact an ever changing world. The System provides access to academic and professional education and develops intellectual growth and cultural awareness in its students, staff and faculty. The System further promotes an atmosphere of excellence that honors the heritage and diversity of our state and nation, and provides students, researchers and professionals with tools to promote responsible stewardship of human, natural and financial resources at home and abroad.

The System Administration carries out the governance and administration of the University of Arkansas System in accordance with policies of the Board and the President. The UA System includes the following:

Institutions:

University of Arkansas, Fayetteville
University of Arkansas at Monticello
University of Arkansas Grantham
UA Community College at Batesville
UA Community College at Rich Mountain

University of Arkansas at Fort Smith
University of Arkansas for Medical Sciences
Cossatot Community College of the UofA
UA Community College at Hope-Texarkana
UA-Pulaski Technical College

University of Arkansas at Little Rock
University of Arkansas at Pine Bluff
Phillips Community College of the UofA
UA Community College at Morrilton

UNIVERSITY OF ARKANSAS SYSTEM
Donald R. Bobbitt, President

Entities:

UA Arkansas Archeological Survey
UA Division of Agriculture

UA Clinton School of Public Service
UA Arkansas School for Mathematics,
Sciences & the Arts

UA Criminal Justice Institute

PROGRAMS AND DEFINITIONS

General Administration

General Administration includes the activities that further the efforts to meet the goals of the strategic plan for the UA System and to achieve the comprehensive mission of the UA System. In this capacity, the System Office provides the oversight and development of policies and procedures to assist the campuses and units; provides oversight of the preparation of annual operating budgets and financial reports to the Board; prepares the consolidated annual financial statements; administers a program of employee benefits and risk management; provides legal advice and representation; provides internal audits and risk assessments of the fiscal operations of the campuses and entities; and coordinates public relations, media and governmental relations activities on behalf of the System, campuses and entities. The System Office further provides administrative staff support for the Board and President.

Academic Affairs/E-Learning

Academic Affairs/E-learning advises and assists the institutions to provide academic support services to the campuses concerning academic coursework, student success initiatives, and professional development support for faculty; to coordinate and support online learning initiatives; and to track appropriate and effective quality enhancement measures. Academic Affairs provides leadership and guidance to assist campuses and entities to meet statewide goals in student retention and graduation.

GENERAL REVENUE REQUEST:

No new program enhancement funding is being requested. A 7% increase to continuing level operations has been requested to support the ongoing operations of the University of Arkansas System Office.

UNIVERSITY OF ARKANSAS SYSTEM
Donald R. Bobbitt, President

PERSONNEL REQUEST:

Thirty-nine (39) new positions have been requested and four positions have been deleted beginning in the 2025-2026 fiscal year. Thirty-seven (37) of the thirty-nine (39) new position requests are related to the University of Arkansas System's effort to transition provisional positions to regular ones. This transition aims to support the long-term maintenance of Workday and other systemwide technology solutions for the UA System and its member institutions.

**ARKANSAS ARCHEOLOGICAL SURVEY
UNIVERSITY OF ARKANSAS SYSTEM**

Dr. Alex W. Barker, Director

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2025-27 APPROPRIATION REQUESTS**

INSTITUTION HISTORY AND ORGANIZATION

The Sixty-Sixth General Assembly created the Arkansas Archeological Survey (ARAS) in 1967 with passage of Act 39. As a non-formula unit of the University of Arkansas System, we operate a statewide program of archeological research, records and collections preservation, teaching, and public service. Our Coordinating Office is located at the University of Arkansas in Fayetteville; our work is profoundly interdisciplinary and reflects long-term partnerships spanning multiple higher education campuses and university systems. Ten research stations are distributed across the state at seven campuses, two state parks, and the Winthrop Rockefeller Institute:

University of Arkansas at Fayetteville
University of Arkansas at Fort Smith
University of Arkansas at Monticello
University of Arkansas at Pine Bluff
Winthrop Rockefeller Institute – UA System

Arkansas State University at Jonesboro
Henderson State University at Arkadelphia
Southern Arkansas University at Magnolia
Parkin Archeological State Park
Plum Bayou Mounds Archeological State Park

With 48 ARAS employees statewide, we pursue our mandated mission by conducting basic research and disseminating results, preserving information and collections from archeological sites, teaching courses at our host campuses, and providing services to host state parks. We also make presentations to academic and general audiences and provide educational outreach materials and assistance to K-12 students, teachers, and administrators. We support the citizens of Arkansas and descendant communities by sharing information and providing hands-on opportunities for participation via citizen-science research. We provide expertise and information for several state and federal agencies. Through these activities—and our ongoing role as archeological stewards—we provide benefits to thousands of Arkansas citizens every year, while preserving the heritage of all 75 counties for future generations.

**ARKANSAS ARCHEOLOGICAL SURVEY
UNIVERSITY OF ARKANSAS SYSTEM**

Dr. Alex W. Barker, Director

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2025-27 APPROPRIATION REQUESTS**

Three areas are targeted for Program Enhancement in the 2025-27 biennium; **Retention and Recruitment of Staff, Remote Sensing and Archaeological Object Analysis**, and **Collections and Data Security/Accessibility** (see final section).

Research

Our research staff maintain expertise in a wide range of topics that cover the entire scope of Arkansas's long history, from the entry of the first humans into Arkansas at the end of the last Ice Age, to more recent events. Current research includes study of human responses to environmental change, plant domestication and the origins of agriculture, ancient religious beliefs and practices, community lifeways in ancient and historic villages and towns, European exploration and settlement, women's roles in historic foodways and health practices, development of industrial and transportation systems in Arkansas, the archeology of conflict including Civil War engagements and the Arkansas home front during World War I and II, immigration and ethnic relations in Arkansas history, and 19th and 20th century race relations.

Short term objectives:

- Engage in effective, dissemination of research findings via print, display, and online outlets
- Support state and federal agency program needs in Arkansas, and tribal nations' heritage programs
- Contribute to Arkansas museums, cultural centers, state parks, and other public venues
- Continue active grant-funded research projects and peer-reviewed research publication series
- Increase capacity for non-destructive identification, documentation and study of archeological sites and heritage objects/collections

ARKANSAS ARCHEOLOGICAL SURVEY UNIVERSITY OF ARKANSAS SYSTEM

Dr. Alex W. Barker, Director

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2025-27 APPROPRIATION REQUESTS

Long term goals:

- Sustain and enhance a robust public understanding of Arkansas history and culture; support heritage tourism and economic development in Arkansas

- Develop sector-wide standards for heritage data presentation and preservation, particularly using a range of geophysical and non-destructive methods

- Increase preservation and appreciation of Arkansas archeological sites, collections and records, being better stewards and interpreters of objects and data

- Apply historical knowledge to opportunities and constraints affecting Arkansas today

Strategies:

- Identifying and operationalizing effective application of new technologies, including:

 - Geophysical remote sensing for mapping and data analysis

 - 3D scanning, imaging, and printing

 - Digital curation and archeological informatics

- Developing the most effective ways to preserve information and resources for future research

 - Field and laboratory applications of digital documentation and archival management systems

 - Application of state-of-the-art collection conservation and preservation methods

- Maximizing research productivity with available resources

- Maintaining the health, safety, and well-being of staff and participants engaged in research activity

- Supporting research staff professional development

**ARKANSAS ARCHEOLOGICAL SURVEY
UNIVERSITY OF ARKANSAS SYSTEM**

Dr. Alex W. Barker, Director

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2025-27 APPROPRIATION REQUESTS**

Information and Collection Management/Preservation

By law, ARAS is the official repository for all primary records on archeological sites and projects in Arkansas from all of the state's 75 counties. Records containing the primary and exclusive source of information on Arkansas history before the arrival of Europeans (extending across at least 14,000 years), along with much additional information on historic settlement and land use, are maintained on:

51,000+ known archeological sites

31,150+ artifact collections

8,000+ archeological projects

7,500,000+ objects from sites across the state

Many of these records and collections are the product of investigations conducted by our professional staff, usually with volunteer assistance from members of the Arkansas Archeological Society (our statewide network of avocational archeologists) and through ongoing engagement with members of the general public, including landowners.

Over the past 40 years, ARAS has digitized an extensive collection of paper records and created a searchable database called **AMASDA** (**A**utomated **M**anagement of **A**rcheological **S**ite **D**ata in **A**rkansas), which is recognized as one of the premier cultural resource management information systems in the country. Hundreds of newly generated records are added to AMASDA each year in support of the cultural resource management needs of state agencies including the Department of Arkansas Parks, Heritage, and Tourism and the Arkansas Department of Transportation, along with federal agencies, Native American tribes and nations, and many private corporations. We also respond annually to hundreds of requests for information by citizens, municipalities, students, researchers, and project managers.

Along with our records management program, ARAS maintains an extensive collection inventory, rehabilitation, and curation program. In addition to our own collections, we assist the University of Arkansas Museum Collection staff with the

**ARKANSAS ARCHEOLOGICAL SURVEY
UNIVERSITY OF ARKANSAS SYSTEM**

Dr. Alex W. Barker, Director

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2025-27 APPROPRIATION REQUESTS**

maintenance of their collections. Together, the ARAS and UA Museum holdings comprise the largest single collection of historic materials in the state, numbering some 15 million objects. We serve as a curatorial facility for other state and federal agencies, and we annually accept donations from private citizens and collections from Arkansas that are de-accessioned from out-of-state institutions. The costs of inventorying, repackaging the collections to meet modern curation standards and federal law, and long-term storage in our Coordinating Office collection facility are significant, but preservation of the tangible evidence of our state's history is a primary and mandated responsibility for the Survey; we serve as stewards of these collections on behalf of all Arkansas citizens. Our efforts were recognized with a 2023 national award for excellence from the Society for American Archaeology.

Short term objectives:

Maintain an effective program for organizing, reviewing, and entering new data:

Archeological site records

Archeological project records

Ancillary data (chronometric data, bibliographic citations, photographs and images, etc.)

Process and inventory both legacy and new archeological collections

Work with state and federal partners to rehouse, rehabilitate and preserve legacy collections

Long term goals:

Serve cultural resource management information needs of:

state and federal agencies

descendant communities

private sector contractors, developers, and land/property managers

Support staff and higher education students, teachers, and researchers with records and collections access

**ARKANSAS ARCHEOLOGICAL SURVEY
UNIVERSITY OF ARKANSAS SYSTEM**

Dr. Alex W. Barker, Director

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2025-27 APPROPRIATION REQUESTS**

Provide high-quality experiential learning opportunities in archeology and heritage/cultural resource management

Strategies:

Research and apply the best information and collection management strategies

Secure the safety and integrity of information resources made available online

Maintain ongoing program of staff training and professional development to support high-level expertise

Develop new standards and protocols for the archiving, analysis and presentation of technical archaeological data

Teaching

ARAS CO and research station staff affiliated with state higher education institutions regularly teach classes and mentor undergraduate and graduate students working on independent study, internship, and thesis and dissertation projects. Our PhD faculty annually teach dozens of courses for hundreds of students at campuses across the state. ARAS faculty also supervise student internship programs and serve on graduate thesis and dissertation and undergraduate honors thesis committees. We support training programs at all Arkansas higher education institutions upon request.

Short term objectives:

Assist host campuses in maintaining curriculum offerings and experiential learning opportunities

Support student efforts to complete degree programs and professional internships

Provide resources and expertise for archeological training at any Arkansas campus

Long term goals:

Improve science and humanities core offerings across Arkansas higher education

ARKANSAS ARCHEOLOGICAL SURVEY UNIVERSITY OF ARKANSAS SYSTEM

Dr. Alex W. Barker, Director

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2025-27 APPROPRIATION REQUESTS

Help train the next generation of archeologists, historians, and heritage resource managers

Strategies:

Offer staff expertise for higher education programs across Arkansas

Provide access to information and collections resources for higher education instruction and research

Support higher education across Arkansas by sharing access to advanced technology assets

Educational Outreach

Our education outreach program is directed toward three primary audiences: avocational archeologists motivated to contribute their talents and energies to assisting professional research; the K-12 educational community; and the general public interested in Arkansas's rich culture and heritage. Our programs are rigorous and well-rounded, and received the American Association for State and Local History's highest national award for program excellence.

We maintain a robust and growing set of programs developed to serve these audiences. We host an annual, two-week archeological training program for members of the Arkansas Archeological Society—our state-wide avocational partners—and we offer year-round field and lab training and research opportunities and programs through our CO and research stations. Our Educational Outreach Coordinator (EOC) works with our professional staff and educational specialists across the state to develop presentations, learning resources, lesson plans, and training workshops to serve the needs of the K-12 community, employing a variety of direct, in-person as well as online delivery modes. The EOC and professional staff also provide educational materials and programs to serve general public interests via online and social media outlets and by working with libraries, museums, historical societies, and civic groups across the state.

**ARKANSAS ARCHEOLOGICAL SURVEY
UNIVERSITY OF ARKANSAS SYSTEM**

Dr. Alex W. Barker, Director

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2025-27 APPROPRIATION REQUESTS**

Short term objectives:

Support the interests and needs of our constituents by developing and providing:

Hands-on, citizen science training and research opportunities

High quality materials and support services for the K-12 educational community in Arkansas

Effective programs and resources for sharing knowledge and information about Arkansas heritage

Long terms goals:

Foster a high level of interest and commitment to the preservation and enjoyment of Arkansas heritage resources

Work collaboratively with campuses, systems and agencies to advance shared educational goals and objectives

Strategies:

Maintain effective internal communication for leveraging research findings and resources for educational outreach

Work with external education experts to align outreach programs and materials with state frameworks

Monitor use and effectiveness of educational outreach programs and resources to identify improvement needs

Program Enhancements

Retain and Recruit Exceptional Staff: Retention and recruitment remains a key concern for the Survey, and to enhance program success we propose strategic increases to be competitive with other Arkansas institutions. Recent searches have had to be reopened and some staff have departed because Survey salaries are deemed not competitive. Currently incoming academic positions at adjacent universities—with equivalent expertise and credentials—begin at 50% more than incoming Survey archeologists. Survey budgets have not increased in many years, resulting in an increasing gap between Survey salaries and those of peer formula-based institutions with whom we compete for personnel. While requested

ARKANSAS ARCHEOLOGICAL SURVEY UNIVERSITY OF ARKANSAS SYSTEM

Dr. Alex W. Barker, Director

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2025-27 APPROPRIATION REQUESTS

enhancements do not allow equivalency with peer institutions, they reduce this gap. **Project Cost, \$700,000** plus \$210,000 in benefits adjusted annually.

Improving Collections Security and Accessibility: The Collections Facility holds irreplaceable objects unique to Arkansas, ranging from woven bags dating to before the time of Christ containing fully domesticated seeds from native Ozark plants (establishing the region as one of the global centers for plant domestication) recovered from dry rockshelters to engraved shell masterpieces carved half a millennium ago by ancient Native artists, and the most complete collection anywhere of artifacts relating to the historic settlement of the state. As the designated repository for Arkansas archeological collections additional storage furniture is needed for new collections transferred on a continuing basis by state and federal agencies and private firms. Program enhancement funds are requested to replace aging and inadequate external chiller units to maintain appropriate temperature and humidity for priceless objects, implement digital thermohygrometers to monitor conditions, increase physical security through enhanced alarm systems, cabinetry for sensitive collections, add secure access doors and security cameras, as well as upgrades to existing IT servers to maintain proper cybersecurity for sensitive collections data. These are part of single integrated project to improve collections stewardship, and advance strategies and objectives in our defined 'Research' and 'Information and Collections Management/Preservation' focus areas. It also provides needed infrastructure to support ongoing 'Public Outreach' and 'Higher Education Teaching' programs. **Project Cost, \$50,000** plus one-time expenses in startup, instrumentation and equipment of **\$531,400**.

Enhanced Remote Sensing, Prospection and Archeological Object Analysis: Enhanced Remote Sensing, Prospection and Archeological Object Analysis: The Survey is systematically upgrading its ability to nondestructively prospect for sites and document archeological objects using geophysical remote-sensing, advanced imaging/measuring equipment. These methods reduce physical damage to fragile and irreplaceable archeological sites and objects, reduce

ARKANSAS ARCHEOLOGICAL SURVEY UNIVERSITY OF ARKANSAS SYSTEM

Dr. Alex W. Barker, Director

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2025-27 APPROPRIATION REQUESTS

overall costs relative to full-scale excavation or manual analysis, and are sensitive to concerns of both descendant communities regarding disturbance of gravesites and manipulation of sensitive heritage objects and landowners in relation to impact on crops. Program enhancement funds are requested to acquire three photogrammetry drones meeting new state-mandated guidelines for documenting sites and excavation areas, handheld imaging for calibration and correction of existing high-precision GPS units and photogrammetric recording of rockshelters, cemeteries and other visible features, expanded 3D imaging of objects, as well as more sensitive gradiometers for recording subsurface magnetic anomalies and lab-based instrumentation to more rapidly and accurately capture collections data in digital form. In addition to existing data on more than 50,000 archeological sites and 7.5 million objects, emerging techniques are increasingly data-intensive, the Survey will add a high-level data architect to design appropriate workflows and database architectures to preserve and present these data in accessible and secure formats. These elements work together to provide more accurate and robust data, and both present and preserve data in more accessible, meaningful, and findable forms, advancing our defined 'Research' and 'Information and Collections Management/Preservation' focus areas. By improving the coherence and accessibility of archeological information, it also provides better service to agencies, businesses, descendant communities and other stakeholders. **Project cost, \$458,300** adjusted annually, including one-time expenses in startup, instrumentation and equipment of **\$234,800**.

Summary

In sum, our programs provide the long-term management and care of the primary record of more than 96% of the entirety of our state's known history. We maintain an extensive archive of documents and collections, and through our ongoing research programs add significant new information to our understanding of the past each year. We use this information to support extensive and award-winning educational outreach programs and materials to serve the interests and needs of all

**ARKANSAS ARCHEOLOGICAL SURVEY
UNIVERSITY OF ARKANSAS SYSTEM**

Dr. Alex W. Barker, Director

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2025-27 APPROPRIATION REQUESTS**

Arkansans at no additional cost.

During this continuing and unprecedented period of public health and economic uncertainty, our statewide program adheres strictly to University of Arkansas System, state, and federal policies, recommendations, and guidelines. To maintain fiscal responsibility, we are budgeting in support of our staff to provide the most essential services to constituents at the lowest operational cost and highest return on investment.

Three areas of Program Enhancement are planned: 1) improving the retention and recruitment of outstanding staff (***Retention and Recruitment of Staff***); 2) increasing the security and accessibility of the collections and data we hold as stewards on behalf of the people of Arkansas (***Improving Collections Security and Accessibility***); and 3) improving our ability to find, document and study archeological sites and objects in an efficient and non-destructive manner, and organizing the resulting data in ways that support the needs of our diverse stakeholders (***Enhanced Remote Sensing, Prospection and Archeological Object Analysis***). All three requests leverage existing investments and long-term Survey initiatives.

UNIVERSITY OF ARKANSAS CRIMINAL JUSTICE INSTITUTE

Dr. Cheryl P. May, Director

INSTITUTION HISTORY AND ORGANIZATION

Making communities safer one officer at a time is the vision of the Criminal Justice Institute (CJI). As a division of the University of Arkansas System since 1997, the Institute delivers advanced education and training in progressive areas of law enforcement including leadership, management, forensic sciences, computer applications, traffic safety, illicit drug investigations, and school safety designed to enhance the effectiveness and proficiency of law enforcement professionals in serving and protecting the citizens of Arkansas. CJI is committed to designing, enhancing, and implementing curricula that meet the unique and dynamic challenges of Arkansas law enforcement professionals, particularly those who serve rural communities. Utilizing traditional and distance learning strategies and through collaboration with Arkansas higher education institutions, as well as partnerships with state and federal agencies, CJI works diligently to expand accessibility and availability of education and advanced training opportunities for law enforcement professionals throughout the State. In FY24, CJI delivered over 853 classes, with more than 21,000 attendees benefiting from these programs. In addition, more than 9,000 professionals completed CJI programs in FY24.

INSTITUTIONAL GOAL

To achieve its mission, CJI must design, enhance, and make accessible curricula in leadership and management, crime scene and death investigations, computer applications, drug investigations, school safety, and other specialized areas of law enforcement that meet the unique and critical education and advanced training needs of Arkansas law enforcement personnel. CJI is also committed to meeting the technical and informational support needs of this group. By providing these services, CJI positively impacts not only public safety, but also the economic viability of communities across the State.

PROGRAM GOAL, OBJECTIVES, and STRATEGIES

Goal: CJI will continue to offer and expand the accessibility and availability of innovative and timely advanced and specialized courses, programs, services and educational opportunities specific to the unique needs of law enforcement

UNIVERSITY OF ARKANSAS CRIMINAL JUSTICE INSTITUTE
Dr. Cheryl P. May, Director

professionals that will assist in enhancing the quality of life of Arkansas's citizens and, through federal funding, also assist rural law enforcement agencies across the U.S.

Objective 1: Continue to offer and expand the accessibility and availability of programs in leadership, management, forensic sciences, traffic safety, drug investigations, school safety, and other specialized areas of law enforcement, as well as provide technical assistance and needed services that allow Arkansas law enforcement agencies to best serve and protect communities across the State.

- Strategies:
- 1) Traditional classroom-based courses in leadership, management, crime scene and death investigation, computer technology, school safety, and illicit drug investigations will continue to be developed and delivered to law enforcement personnel through the use of satellite campuses at law enforcement agencies and institutions of higher education across the State. In a recent satisfaction survey administered to law enforcement executives by CJI, the chiefs and sheriffs responding indicated that CJI programs have increased the operational efficiency of their agency, increased the knowledge and/or skills of the officers/deputies, improved community relations, provided officers/deputies information/skills necessary to effectively perform their job and helped make their communities safer.
 - 2) Online courses in specialized areas including methamphetamine investigations, racial profiling, domestic violence, ethics, crime scene investigation, school safety, law enforcement supervision, sexual assault investigations, use of force, human trafficking, responding to persons with behavioral health issues, and animal cruelty will continue to be revised and delivered. Currently, CJI offers over 45 different online courses with one additional course (Conducting Effective Lockdown Drills) scheduled to be launched early in the fiscal year. *Racial Profiling Online* provides law enforcement agencies of all sizes, especially those which serve rural communities, a cost effective way to meet a legislative yearly mandate. The availability of online courses also assists officers in meeting a 24 hour yearly training

UNIVERSITY OF ARKANSAS CRIMINAL JUSTICE INSTITUTE
Dr. Cheryl P. May, Director

recertification requirement for the Arkansas Division of Law Enforcement Standards and Training (DLEST). According to DLEST, there are more than 11,000 certified officers/deputies in Arkansas.

- 3) Needs assessments and satisfaction surveys are typically conducted periodically for law enforcement executives as well as rank and file officers/deputies. Findings from these surveys are used to refine or develop new and existing courses and programs.
- 4) Continued federal funding for the National Cybersecurity Preparedness Consortium will be sought to expand the cybersecurity training for end users, IT personnel, and leaders in state, local, tribal and territorial communities that assist in preventing, protecting against, responding to and recovering from cybersecurity attacks.

Objective 2: Enhance program completion rates for collaborative Certificates of Proficiency, Technical Certificates and Associate of Applied Science degrees in Law Enforcement Administration and Crime Scene Investigations.

- Strategies:
- 1) Collaboration and partnerships with colleges and universities across the State will be strengthened and expanded to enhance higher education opportunities for Arkansas's law enforcement professionals. Through two unique programs---Crime Scene Investigation and Law Enforcement Administration---law enforcement personnel can obtain Certificates of Proficiency, Technical Certificates and Associate of Applied Science (AAS) Degrees through partnerships with two- and four-year institutions across the State.
 - 2) The availability of core classroom-based crime scene, management and supervision courses included in the certificate and AAS programs at satellite campuses across the State will be expanded.

UNIVERSITY OF ARKANSAS CRIMINAL JUSTICE INSTITUTE
Dr. Cheryl P. May, Director

- 3) Expand the number of online programs available, thereby reducing an officer's time away from their agency and enhancing their ability to enroll in and complete Crime Scene Investigation or Law Enforcement Administration certificates and AAS degrees.
- 4) Current program enrollees will continue to be advised and program marketing will continue to target more than 1500 officers (non-traditional students) who have taken some college courses and not earned certificates or a degree or have completed an Associate's degree in an unrelated area.

Objective 3: Continue to develop the Arkansas Center for School Safety.

- Strategies:
- 1) Acts 551 and 622 of 2021 and the LEARNS Act (Act 237 of 2023) require school resource officer programs to be consistently implemented by public school districts and open enrollment charter schools across the state. CJI/Arkansas Center for School Safety is responsible for monitoring compliance in implementing these programs. Staff will continuously update training records of SRO and administrators and send out annual surveys to ensure all program personnel are up to date.
 - 2) Collaborative partnerships with institutions of higher education, state and federal agencies, schools and organizations with a vested interest in school safety will be further developed. Current partnerships include: Arkansas Department of Education, Arkansas Attorney General's Office, Arkansas Association of School Resource Officers, Arkansas Department of Human Services, Arkansas Department of Emergency Management, Arkansas Association of Chiefs of Police, and the Arkansas Sheriffs Association.
 - 3) Additional school safety programs offered to school resource officers and other law enforcement professionals as well as school personnel (including administrators, teachers,

UNIVERSITY OF ARKANSAS CRIMINAL JUSTICE INSTITUTE
Dr. Cheryl P. May, Director

counselors and security officers) will be developed, delivered and expanded. CJI currently offers the only comprehensive safe schools program in the State.

Objective 4: Implement CJI's PAYcheck (Protecting Arkansas Youth Program) statewide.

- Strategies:
- 1) Continue to develop partnerships with key stakeholders to include the Arkansas Division of Children and Family Services, Arkansas Division of Community Correction, local and county law enforcement agencies and school districts.
 - 2) Continue to recruit law enforcement agencies and schools across the State to implement the PAYcheck Program.
 - 3) Continue to develop, refine and expand trauma informed response training for law enforcement, child welfare, and school personnel.

PERSONAL SERVICES REQUEST

CJI did not request additional personnel positions.

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2025-27 APPROPRIATION REQUESTS

MISSION STATEMENT, ACTIVITIES, AND OVERSIGHT:

The University of Arkansas Clinton School of Public Service is grounded in an unshakeable belief: our common humanity is a powerful force for transformative, sustainable change.

We realize our mission by:

1. Operating at the intersection of theory and practice.
2. Establishing, nurturing, and maintaining a community of students, scholars, and experienced public service leaders.
3. Creating and sustaining partnerships and alliances with public, for-profit, non-profit, philanthropic, and volunteer sectors.
4. Systematically evaluating the School's effectiveness in fulfilling its mission.

Now in its twentieth academic year, the Clinton School, the first graduate school in the nation to offer a Master of Public Service, gives students the knowledge and experience to further their careers in the areas of nonprofit, governmental, volunteer, or private sector service. The program is a full-time graduate program taking two years to complete.

While learning valuable and rigorous lessons in the classroom, Clinton School students also complete "hands-on" public service projects, ranging from local work in Arkansas communities to international projects on all of the world's six inhabited continents. Clinton School students have completed nearly 700 projects in partnership with more than 300 organizations across the state. Arkansas creates opportunities for hands-on engagement with Fortune-500 businesses, government agencies, and global and local nonprofits, and the work of Clinton School students drives sustainable transformation for our state.

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2025-27 APPROPRIATION REQUESTS

The Clinton School launched the first fully online Master of Public Service degree program in March of 2018. The program is for working professionals providing them opportunities for growth and expanded professional impact.

The Open Governance Lab, founded in 2023, focuses on making public service more participatory, effective, resilient, and secure in the digital era. It provides an opportunity to introduce state-of-the-art technology, including AI, to sectors like local governments that often lack the resources to access these innovations on their own.

To help local governments address cybersecurity issues, the Open Governance Lab is developing an AI-powered cybersecurity evaluation tool. This tool can help local governments assess their state of cybersecurity preparedness and make timely decisions on cybersecurity-related IT investments.

The Clinton School of Public Service Open Governance Lab led research efforts for the first Arkansas Civic Health Index, a report that shows the current status of civic engagement in Arkansas and provides tangible recommendations on how to improve citizen engagement in the state. The Arkansas Civic Health Index is the first published report that describes the conditions of civic engagement in Arkansas.

The Clinton School of Public Service recently launched in 2024 the new Clinton School Impact Center (CSIC).

Leveraging the skills of our talented faculty and professional staff, the CSIC's mission is to provide rigorous applied research and evaluation services that are accessible to public service organizations. These services will enable organizations to measure their social impact, make informed decisions, and develop programs and policies that best meet the needs of their communities.

Consistent with the mission of the Clinton School of Public Service, the CSIC will work hand-in-hand with community partners to expand their capacity in the areas of research and evaluation, ultimately stewarding positive social impact in Arkansas and beyond.

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2025-27 APPROPRIATION REQUESTS

The Clinton School's degree program operates under a consortium agreement with the UA Fayetteville, UALR and UAMS. The Dean of the Clinton School is appointed by and reports directly to the President of the UA System. The Clinton School is a unique entity within the UA System, and is governed by the UA Board of Trustees.

Appropriation Requests:

The Clinton School is requesting funds to enhance its MPS program for in-person and online students. The Clinton School welcomed it's second largest in-person class in August 2024 almost doubling in two years. The School has also gone up in national rankings by close to 40 slots. Projected enrollment will increase by an additional 25% over the next two years. As the Clinton School has grown from 13 initial students to over 100 current student, the Clinton School realizes the need for additional support that is available on our campus. The current graduate student requires much more dedicated support throughout their enrollment as well.

ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK (ARE-ON)

Elon Turner, Executive Director

ENABLING LEGISLATION

Act 382 of 2023; Act 93 of 2024

INSTITUTION HISTORY AND ORGANIZATION:

The Arkansas Research and Education Optical Network (ARE-ON) was conceived in 2005 as a visionary initiative to establish a fiber-optic network connecting public colleges and universities across Arkansas. This ambitious project received crucial support from Governor Mike Huckabee and was initially funded through higher education general obligation bonds.

In 2009, ARE-ON was formally established as a consortium of higher education entities. The organization is structured as a non-formula entity, deriving its operational authority through appropriation legislation. The University of Arkansas System provides administrative support to ARE-ON, ensuring efficient management and coordination of its activities.

Governance of ARE-ON is entrusted to a 16-member board comprising presidents and chancellors from the member institutions that receive services from the network. This board is chaired by the University of Arkansas System president, with the president of Arkansas State University serving as vice-chair. This leadership structure ensures representation and input from diverse educational institutions across the state.

ARE-ON's primary operating model is based on membership fees and service charges collected from participating institutions. As of 2024, the ARE-ON serves 43 member institutions, encompassing more than 70 campuses and locations throughout Arkansas. This extensive network underscores ARE-ON's significant role in the state's educational infrastructure.

ARE-ON's primary mission is to provide its member organizations with high-quality internet and advanced technology services. By facilitating robust connectivity and access to cutting-edge technological resources, ARE-ON's services

ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK (ARE-ON)

Elon Turner, Executive Director

support and enhance education, research, and collaboration across Arkansas's higher education and healthcare landscape.

MISSION:

ARE-ON strives to offer mission-enabling technology services and network connectivity solutions that facilitate higher education, academic research, and healthcare delivery while supporting IT professionals at our members' institutions to better serve their respective Arkansas communities.

PROGRAMS AND SERVICE AREAS:

ARE-ON's high-performance network and tailored services are enabled by a strategic combination of built, leased, and contracted infrastructure and services in partnership with Arkansas Internet Service Providers (ISPs) and deployed by ARE-ON's expert personnel. This innovative approach allows us to offer a comprehensive suite of programs and services designed to meet the unique needs of our member institutions:

1. Cutting-Edge Connectivity and Operations

- High-speed internet access with speeds up to 100Gbps, facilitating seamless online learning, telemedicine, and research collaboration
- Unlimited data transfer without caps or extra charges, supporting resource-intensive projects and applications
- Robust network security features, including protection against cyber threats
- 24/7 network monitoring and support, ensuring reliable service for critical operations
- Managed equipment services, saving campus resources and personnel time

2. Enhanced Collaboration and Resource Sharing

- Seamless connections between member institutions, enabling joint research projects and shared resources
- Access to national research networks and cloud services, expanding opportunities for innovation and discovery

ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK (ARE-ON)

Elon Turner, Executive Director

3. Tailored Solutions for Education and Healthcare

- Support for distance learning initiatives with high-quality video streaming and interactive platforms
- Advanced telemedicine infrastructure for UAMS e-Link, enabling remote consultations and improving rural healthcare access at more than 80 healthcare providers
- Efficient transfer of large medical imaging files and research datasets

4. Cost-Effective Operations

- All-inclusive annual membership fee for network service and support, potentially reducing overall IT expenses for member institutions

By leveraging ARE-ON's state-of-the-art network and services, Arkansas institutions can enhance their technological capabilities, improve operational efficiency, and provide better student, patient, and researcher experiences. Our tailored approach ensures that each member institution receives the support and resources needed to thrive in an fully digital academic and healthcare landscape.

GENERAL REVENUE REQUESTS:

As a non-formula entity, ARE-ON requests \$2,100,000 in state treasury funds for each 2025-2027 biennium year. This funding is critical to support the ongoing operations of our essential programs and to facilitate a strategic enhancement of our services. Specifically, these funds will enable a planned technology refresh project for our fiber optic network equipment, ensuring that our infrastructure remains at the cutting edge of performance and reliability. Additionally, this funding will support the renewal of fiber optic leases vital for connecting a dozen Arkansas institutions to the ARE-ON Network and securing out-of-state internet supply. This investment will significantly bolster our capacity to serve connected institutions. General revenue support will assist in keeping service fees lower for our served institutions and accelerate technology and capability improvements.

ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK (ARE-ON)

Elon Turner, Executive Director

CASH APPROPRIATION REQUESTS:

ARE-ON, as a non-formula entity, primarily operates via revenues directly from subscribing member institutions rather than general revenue sources. This unique funding model reflects ARE-ON's role as a consortium-driven organization serving the specific needs of Arkansas's higher education community.

For the 2025-27 biennium, ARE-ON maintains its total cash funds appropriation of \$32,000,000. This appropriation level, versus actual spending, is necessitated by historical grant activities and capital expenditures related to project execution. These projects focus on campus site service delivery, service enhancements, and research awards, implemented in close partnership with our member institutions.

ARE-ON proposes rebalancing categories within this appropriation to reflect evolving needs in critical operational areas. Specifically, we are allocating additional resources to network, fiscal, and cybersecurity support personnel. These adjustments are reflected in the categories of regular salaries and personnel services matching. Plus, we are modifying the capital outlay category to reflect increased demand-based spending for service delivery and site additions. This strategic shift is in response to two key factors:

1. Since 2020, our service footprint has grown significantly, with the addition of six new member institutions and numerous auxiliary campuses. This expansion has substantially increased the complexity and scope of our network management responsibilities.
2. Our member institutions are increasingly demanding direct network security services. This trend underscores the growing importance of cybersecurity in the higher education sector and reflects the trust our members place in ARE-ON to safeguard their digital assets and operations.

By realigning our resources, ARE-ON aims to serve our expanding membership better and respond effectively to the rapidly evolving technological landscape in higher education. This approach will enable us to maintain the reliability and security of our network infrastructure while providing enhanced support and services to our member institutions. While maintaining our overall cash-appropriation level, these strategic adjustments will allow ARE-ON to continue its crucial role

ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK (ARE-ON)
Elon Turner, Executive Director

in advancing education, research, and collaboration across Arkansas's higher education landscape in an increasingly digital and interconnected world.

PERSONAL SERVICE REQUESTS:

For the 2025-2027 biennium, ARE-ON requests the addition of three positions, IT (2) and fiscal (1), increasing our total position count from 11 to 14. These additional positions will support our growing network infrastructure, enhance our ability to provide technical support to member institutions and strengthen our fiscal management capabilities as our operations continue to expand.

UNIVERSITY OF ARKANSAS GRANTHAM

Lindsay Bridgeman, Chancellor

ENABLING LAWS:

The current appropriation for the University of Arkansas Grantham is Act 93 of 2024.

INSTITUTION HISTORY AND ORGANIZATION:

The University was founded in 1951 by World War II veteran Donald Grantham, who understood how the Servicemen's Readjustment Act of 1944, known as the G.I. Bill®, and its educational benefits, could transform the lives of returning servicemen and women and their families. As interest in the University's degree programs grew beyond campus boundaries, the institution developed distance education programs to serve a geographically dispersed student body. Over time and as technology advanced, so too did the University's ability to serve students. Since 2000, the University has offered degree programs exclusively online and today offers more than 40 degree and certificate programs in four different colleges: The College of Science, Engineering, and Technology; the College of Business; the College of Health Professions; and the College of Humanities and Social Sciences.

On Nov. 1, 2021, the University joined the University of Arkansas System and officially became the University of Arkansas Grantham. Rooted in its mission of extending access to education, the University continues to offer its fully online degree and certificate programs to thousands of adult learners in Arkansas, across the country, and around the world. Currently, all degree and certificate programs offered operate under the authority of the Arkansas Division of Higher Education (ADHE.)

The University was originally accredited in 1961 by the Distance Education Accrediting Commission (DEAC), and received its most recent reaffirmation of accreditation in 2021. The University of Arkansas Board of Trustees governs the operation of the UA System, including the University of Arkansas Grantham.

INSTITUTION MISSION:

The mission of the University of Arkansas Grantham is "To provide quality, accessible, affordable, professionally relevant programs in a continuously changing global society."

UNIVERSITY OF ARKANSAS GRANTHAM

Lindsay Bridgeman, Chancellor

The vision statement is “University of Arkansas Grantham is committed to being a globally recognized innovator in higher education, serving those who serve and serving those who strive to make a difference in their professional lives and their communities.”

University of Arkansas Grantham provides online programs of study across multiple disciplines. The common denominator in all these programs consists of key skill sets that the University believes students need in order to become successful in their personal and professional lives. The University calls these skill sets “Core Professional Competencies,” or CPCs. The Core Professional Competencies are derived from careful examination of general education requirements, as well as recommendations from the National Association of Colleges and Employers annual job outlook survey.

- Communication – Formulating and expressing thoughts and ideas effectively using oral, written, and non-verbal communication skills in person, in writing, and in a digital world.
- Distributed Collaboration – Working effectively across distributed locations and asynchronously to achieve a common goal through relationship-building, shared responsibility, empathy, and respect.
- Professional and Social Responsibilities – Engaging in social responsibility through seeking justice, valuing diversity of ideas, opinions, and identity, respecting the environment; demonstrating professionalism through integrity, mutual accountability, and ethical behavior. This includes considering the social and global impact of individual and organizational decisions and an awareness of and adherence to regulations, professional standards, and industry best practices.
- Critical Thinking and Problem Solving – Using analytical reasoning when gathering and evaluating relevant information to effectively formulate possible solutions for an issue, problem, or a variety of issues. This includes the ability to recognize potential consequences of a decision.
- Data Aptitude – Developing information literacy and the capacity to manage data with subsequent finding, structuring, evaluating, and interpreting in order to provide meaningful analysis to accomplish a specific purpose. By incorporating these competencies into each program of study, University of Arkansas Grantham ensures that graduates are prepared to succeed in varied professional and civic settings.

**INSTITUTION APPROPRIATION SUMMARY
2025-2027 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS UNITS

| APPROPRIATION | HISTORICAL DATA | | | | | | INSTITUTION REQUEST & AHECB RECOMMENDATION | | | | | | | |
|--------------------------------------|-----------------|----------|---------------|----------|---------------|-----|--|----------|---------------|----------|---------------|----------|---------------|----------|
| | 2023-2024 | | 2024-2025 | | 2024-2025 | | 2025-2026 | | | | 2026-2027 | | | |
| | ACTUAL | POS | BUDGETED | POS | AUTHORIZED | POS | INST REQUEST | POS | AHECB REC | POS | INST REQUEST | POS | AHECB REC | POS |
| 1 STATE TREASURY | 12,055,850 | | 12,083,025 | | 13,696,076 | | 15,656,524 | | 15,656,524 | | 15,656,524 | | 15,656,524 | |
| 2 CASH | 48,694,395 | | 75,787,520 | | 75,787,520 | | 75,787,520 | | 75,787,520 | | 75,787,520 | | 75,787,520 | |
| 3 STATE TREASURY- AREON | 0 | | 0 | | 2,100,000 | | 2,100,000 | | 2,100,000 | | 2,100,000 | | 2,100,000 | |
| 4 STATE TREASURY- CJI | 81,896 | | 150,000 | | 150,000 | | 150,000 | | 150,000 | | 150,000 | | 150,000 | |
| 5 CASH - AREON | 4,958,407 | | 32,000,000 | | 32,000,000 | | 32,000,000 | | 32,000,000 | | 32,000,000 | | 32,000,000 | |
| 6 CASH - UA Grantham | 24,121,489 | | 37,100,000 | | 37,100,000 | | 31,500,000 | | 31,500,000 | | 31,500,000 | | 31,500,000 | |
| 7 | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | |
| 11 TOTAL | \$89,912,037 | 158 | \$157,120,545 | 158 | \$160,833,596 | 216 | \$157,194,044 | 250 | \$157,194,044 | 250 | \$157,194,044 | 250 | \$157,194,044 | 250 |
| FUNDING SOURCES | | % | | % | | | | % | | % | | % | | % |
| 12 PRIOR YEAR FUND BALANCE* | 0 | 0% | 47,663 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 13 GENERAL REVENUE | 10,644,278 | 12% | 10,644,278 | 7% | | | 16,317,777 | 10% | 16,317,777 | 10% | 16,317,777 | 10% | 16,317,777 | 10% |
| 14 EDUCATIONAL EXCELLENCE TRUST FUND | 1,411,672 | 2% | 1,438,747 | 1% | | | 1,438,747 | 1% | 1,438,747 | 1% | 1,438,747 | 1% | 1,438,747 | 1% |
| 15 WORKFORCE 2000 | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 16 CASH FUNDS | 59,642,432 | 66% | 120,847,827 | 77% | | | 116,487,520 | 74% | 116,487,520 | 74% | 116,487,520 | 74% | 116,487,520 | 74% |
| 17 SPECIAL REVENUES | | 0% | | 0% | | | | 0% | 0 | 0% | | 0% | 0 | 0% |
| 18 FEDERAL FUNDS | 18,588,098 | 21% | 24,039,693 | 15% | | | 22,800,000 | 15% | 22,800,000 | 15% | 22,800,000 | 15% | 22,800,000 | 15% |
| 19 TOBACCO SETTLEMENT FUNDS | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 20 OTHER FUNDS | 129,559 | 0% | 150,000 | 0% | | | 150,000 | 0% | 150,000 | 0% | 150,000 | 0% | 150,000 | 0% |
| 21 TOTAL INCOME | \$90,416,039 | 100% | \$157,168,208 | 100% | | | \$157,194,044 | 100% | \$157,194,044 | 100% | \$157,194,044 | 100% | \$157,194,044 | 100% |
| 22 EXCESS (FUNDING)/APPROPRIATION | (\$504,002) | | (\$47,663) | | | | \$0 | | \$0 | | \$0 | | \$0 | |

| | |
|--|--------------|
| UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2024: | \$13,444,997 |
| LESS RESERVES FOR: | |
| ACCOUNTS RECEIVABLE | \$4,105,813 |
| INVENTORIES | |
| YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES | \$400,000 |
| INSURANCE DEDUCTIBLES | \$250,000 |
| MAJOR CRITICAL SYSTEMS FAILURES | \$150,000 |
| 60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES) | \$6,963,743 |
| RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.) | \$600,000 |
| OTHER (FOOTNOTE BELOW) | |
| UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE | \$975,441 |

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CAA1000

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS UNITS

APPROPRIATION N51

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|--------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 9,025,852 | 9,286,775 | 10,245,000 | 11,711,463 | 11,711,463 | | |
| 2 EXTRA HELP WAGES | | | | | | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 2,423,364 | 2,511,174 | 2,766,000 | 3,161,924 | 3,161,924 | | |
| 5 OPERATING EXPENSES | 606,634 | 285,076 | 685,076 | 783,137 | 783,137 | | |
| 6 CONFERENCE FEES & TRAVEL | 0 | 0 | 0 | 0 | 0 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 0 | 0 | 0 | 0 | 0 | | |
| 8 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | | |
| 9 FUNDED DEPRECIATION | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$12,055,850 | \$12,083,025 | \$13,696,076 | \$15,656,524 | \$15,656,524 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | 10,644,278 | 10,644,278 | | 14,217,777 | 14,217,777 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | 1,411,672 | 1,438,747 | | 1,438,747 | 1,438,747 | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$12,055,950 | \$12,083,025 | | \$15,656,524 | \$15,656,524 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | (\$100) | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

ALLOCATION:

| | | | | |
|----------------------------|-------------------|-------------------|-------------------|-------------------|
| SYSTEM ADMINISTRATION | 4,441,431 | 4,459,881 | 4,684,994 | 4,684,994 |
| ARCHEOLOGICAL SURVEY | 2,818,989 | 2,827,614 | 4,934,538 | 4,934,538 |
| CLINTON SCHOOL | 2,336,896 | 2,336,896 | 2,500,479 | 2,500,479 |
| CRIMINAL JUSTICE INSTITUTE | 2,458,634 | 2,458,634 | 3,536,513 | 3,536,513 |
| | <u>12,055,950</u> | <u>12,083,025</u> | <u>15,656,524</u> | <u>15,656,524</u> |

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CAA0400

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS UNITS
ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK

APPROPRIATION N53

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|---|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 ARK. RESEARCH AND EDUCATION OPTICAL NETWORK OPERATIONS | 0 | 0 | 2,100,000 | 2,100,000 | 2,100,000 | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |
| 6 | | | | | | | |
| 7 | | | | | | | |
| 8 | | | | | | | |
| 9 | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$0 | \$0 | \$2,100,000 | \$2,100,000 | \$2,100,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | 2,100,000 | 2,100,000 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$0 | \$0 | | \$2,100,000 | \$2,100,000 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CAA1100

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS UNITS
CRIMINAL JUSTICE INSTITUTE

APPROPRIATION N52

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|---------------------------------------|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 ILLICIT DRUG EDUCATION AND TRAINING | 81,896 | 150,000 | 150,000 | 150,000 | 150,000 | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |
| 6 | | | | | | | |
| 7 | | | | | | | |
| 8 | | | | | | | |
| 9 | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$81,896 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | 47,663 | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | 129,559 | 150,000 | | 150,000 | 150,000 | | |
| 21 TOTAL INCOME | \$129,559 | \$197,663 | | \$150,000 | \$150,000 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | (\$47,663) | (\$47,663) | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

NOTE: Line 20 - Asset Forfeiture Fund

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2000500

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS UNITS

APPROPRIATION _____ C76

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|--------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 9,292,326 | 13,261,600 | 13,261,600 | 14,590,000 | 16,050,000 | | |
| 2 EXTRA HELP WAGES | 761,216 | 999,730 | 999,730 | 1,250,000 | 1,250,000 | | |
| 3 OVERTIME | 506 | 92,700 | 92,700 | 92,700 | 92,700 | | |
| 4 PERSONAL SERVICES MATCHING | 2,486,963 | 3,409,200 | 3,409,200 | 3,793,400 | 4,173,000 | | |
| 5 OPERATING EXPENSES | 14,300,850 | 17,355,600 | 17,355,600 | 20,325,000 | 21,325,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 579,960 | 650,000 | 650,000 | 800,000 | 850,000 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 17,215,253 | 29,441,340 | 29,441,340 | 24,152,570 | 21,262,970 | | |
| 8 CAPITAL OUTLAY | 162,209 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | | |
| 9 CAPITAL IMPROVEMENTS | 0 | 4,158,850 | 4,158,850 | 4,158,850 | 4,158,850 | | |
| 10 DEBT SERVICE | 3,739,602 | 4,200,000 | 4,200,000 | 4,400,000 | 4,400,000 | | |
| 11 FUND TRANSFERS, REFUNDS AND INVESTMENTS | 0 | 43,500 | 43,500 | 50,000 | 50,000 | | |
| 12 PROMOTIONAL ITEMS | 155,510 | 175,000 | 175,000 | 175,000 | 175,000 | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$48,694,395 | \$75,787,520 | \$75,787,520 | \$75,787,520 | \$75,787,520 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | | | | | | | |
| 18 TUITION AND MANDATORY FEES | 112,023 | 1,502,000 | | 200,000 | 200,000 | | |
| 19 ALL OTHER FEES | | | | | | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | 5,932,651 | 8,749,425 | | 9,500,000 | 9,500,000 | | |
| 21 INVESTMENT INCOME | 341,402 | 599,787 | | 600,000 | 600,000 | | |
| 22 FEDERAL CASH FUNDS | 6,842,675 | 6,039,693 | | 7,000,000 | 7,000,000 | | |
| 23 OTHER CASH FUNDS | 35,465,644 | 58,896,615 | | 58,487,520 | 58,487,520 | | |
| 24 TOTAL INCOME | \$48,694,395 | \$75,787,520 | | \$75,787,520 | \$75,787,520 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL | AHECB | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|----------------------------|
| | | | | REQUEST 2025-2026 | RECOMMEND 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | 158 | 158 | 216 | 250 | 250 | |
| TOBACCO POSITIONS | | | | | | |
| EXTRA HELP ** | 37 | 50 | 50 | 50 | 50 | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2000400

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS UNITS
ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK

APPROPRIATION C78

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|--------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 1,216,559 | 1,300,000 | 1,300,000 | 1,600,000 | 1,700,000 | | |
| 2 EXTRA HELP WAGES | 0 | 25,000 | 25,000 | 25,000 | 25,000 | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 281,703 | 425,000 | 425,000 | 425,000 | 425,000 | | |
| 5 OPERATING EXPENSES | 2,947,646 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 20,933 | 100,000 | 100,000 | 100,000 | 100,000 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 211,899 | 650,000 | 650,000 | 650,000 | 650,000 | | |
| 8 CAPITAL OUTLAY | 279,667 | 1,000,000 | 1,000,000 | 2,000,000 | 2,000,000 | | |
| 9 CAPITAL IMPROVEMENTS | 0 | 24,300,000 | 24,300,000 | 23,000,000 | 22,900,000 | | |
| 10 DEBT SERVICE | 0 | 200,000 | 200,000 | 200,000 | 200,000 | | |
| 11 FUND TRANSFERS, REFUNDS AND INVESTMENTS | | | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$4,958,407 | \$32,000,000 | \$32,000,000 | \$32,000,000 | \$32,000,000 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | | | | | | | |
| 18 TUITION AND MANDATORY FEES | | | | | | | |
| 19 ALL OTHER FEES | | | | | | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | | | | | | | |
| 21 INVESTMENT INCOME | | | | | | | |
| 22 FEDERAL CASH FUNDS | | | | | | | |
| 23 OTHER CASH FUNDS | 5,414,646 | 32,000,000 | | 32,000,000 | 32,000,000 | | |
| 24 TOTAL INCOME | \$5,414,646 | \$32,000,000 | | \$32,000,000 | \$32,000,000 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | (\$456,239) | \$0 | | \$0 | \$0 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL | AHECB | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|----------------------------|
| | | | | REQUEST 2025-2026 | RECOMMEND 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | 9 | 10 | 11 | 14 | 14 | |
| TOBACCO POSITIONS | | | | | | |
| EXTRA HELP ** | | | | | | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2000900

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS UNITS
UA GRANTHAM

APPROPRIATION BB2

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|--------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 4,546,707 | 11,950,000 | 11,950,000 | 10,200,000 | 10,200,000 | | |
| 2 EXTRA HELP WAGES | 1,190,373 | 3,800,000 | 3,800,000 | 3,400,000 | 3,400,000 | | |
| 3 OVERTIME | 0 | 50,000 | 50,000 | 100,000 | 100,000 | | |
| 4 PERSONAL SERVICES MATCHING | 1,274,296 | 3,800,000 | 3,800,000 | 3,800,000 | 3,800,000 | | |
| 5 OPERATING EXPENSES | 3,390,240 | 7,200,000 | 7,200,000 | 5,800,000 | 5,800,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 7,709 | 100,000 | 100,000 | 100,000 | 100,000 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 12,195,955 | 7,600,000 | 7,600,000 | 5,500,000 | 5,500,000 | | |
| 8 CAPITAL OUTLAY | 0 | 500,000 | 500,000 | 400,000 | 400,000 | | |
| 9 CAPITAL IMPROVEMENTS | | | | | | | |
| 10 DEBT SERVICE | 1,516,209 | 1,800,000 | 1,800,000 | 2,000,000 | 2,000,000 | | |
| 11 FUND TRANSFERS, REFUNDS AND INVESTMENTS | 0 | 300,000 | 300,000 | 200,000 | 200,000 | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$24,121,489 | \$37,100,000 | \$37,100,000 | \$31,500,000 | \$31,500,000 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | | | | | | | |
| 18 TUITION AND MANDATORY FEES | 12,376,066 | 19,100,000 | | 15,500,000 | 15,500,000 | | |
| 19 ALL OTHER FEES | | | | 100,000 | 100,000 | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | | | | 50,000 | 50,000 | | |
| 21 INVESTMENT INCOME | | | | 50,000 | 50,000 | | |
| 22 FEDERAL CASH FUNDS | 11,745,423 | 18,000,000 | | 15,800,000 | 15,800,000 | | |
| 23 OTHER CASH FUNDS | | | | | | | |
| 24 TOTAL INCOME | \$24,121,489 | \$37,100,000 | | \$31,500,000 | \$31,500,000 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL | AHECB | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|----------------------------|
| | | | | REQUEST 2025-2026 | RECOMMEND 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | 138 | 134 | 210 | 210 | 210 | |
| TOBACCO POSITIONS | | | | | | |
| EXTRA HELP ** | 200 | 250 | 250 | 250 | 250 | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS UNITS
 (NAME OF INSTITUTION)

| ACTIVITY | ACTUAL 2023-2024 | | | | BUDGETED 2024-2025 | | | |
|---|---------------------|-----------------------|-----------------|---------------|-----------------------|-----------------------|-----------------|---------------|
| | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME |
| 1 INTERCOLLEGIATE ATHLETICS * | | | | 0 | | | | 0 |
| 2 HOUSING | | | | 0 | | | | 0 |
| 3 FOOD SERVICES | | | | 0 | | | | 0 |
| 4 STUDENT UNION | | | | 0 | | | | 0 |
| 5 BOOKSTORE | | | | 0 | | | | 0 |
| 6 STUDENT ORGANIZATIONS AND PUBLICATIONS | | | | 0 | | | | 0 |
| 7 OTHER | | | | 0 | | | | 0 |
| 8 SUBTOTAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 9 ATHLETIC TRANSFER ** | | | | 0 | | | | 0 |
| 10 OTHER TRANSFERS *** | | | | 0 | | | | 0 |
| 11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS UNITS
(NAME OF INSTITUTION)

| | | | | | | |
|---|-----|---------------------|----|------------------------|----|-----------------------|
| TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2023-2024: | | | | | | 273 |
| | | | | | | (As of June 30, 2024) |
| Nonclassified Administrative Employees: | | | | | | |
| White Male: | 55 | Black Male: | 10 | Other Male: | 19 | Total Male: 84 |
| White Female: | 86 | Black Female: | 13 | Other Female: | 39 | Total Female: 138 |
| Nonclassified Health Care Employees: | | | | | | |
| White Male: | 0 | Black Male: | 0 | Other Male: | 0 | Total Male: 0 |
| White Female: | 0 | Black Female: | 0 | Other Female: | 0 | Total Female: 0 |
| Faculty: | | | | | | |
| White Male: | 12 | Black Male: | 2 | Other Male: | 4 | Total Male: 18 |
| White Female: | 27 | Black Female: | 3 | Other Female: | 3 | Total Female: 33 |
| Total White Male: | 67 | Total Black Male: | 12 | Total Other Male: | 23 | Total Male: 102 |
| Total White Female: | 113 | Total Black Female: | 16 | Total Other Female: | 42 | Total Female: 171 |
| Total White: | 180 | Total Black: | 28 | Total Other: | 65 | Total Employees: 273 |
| | | | | Total Minority: | 93 | |

FORM BR-6

**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF UNIVERSITY OF ARKANSAS, SYSTEM
 June 30, 2023**

| | |
|---------------------------------------|--|
| <p><i>Finding No. 1:</i></p> | <p>Multiple campuses reported to Arkansas Legislative Audit (ALA) and University of Arkansas System Internal Audit (IAD) employee overpayments totaling \$164,067 from October 30, 2022, through October 5, 2023. As of report date, each campus has entered into a repayment plan, or is attempting to establish a plan, with the employees who received the overpayments. As of report date, \$63,662 has been recouped, with a balance of \$100,405 to be collected.</p> |
| <p><i>Institution's Response:</i></p> | <p>Management agrees with the finding. All employees, managers, and HR partners are responsible for ensuring that termination dates are immediately entered into Workday as soon as it has been determined that an employee is terminating. Each of the five campuses identified as having salary overpayments; Fayetteville, Pine Bluff, Pulaski Technical College, Batesville, and Medical Sciences, are committed to continuous improvement in preventing, identifying, and addressing salary overpayments. Each have established robust training and communication efforts to ensure their employees, managers, and HR partners are all well-versed as to the importance of promptly reported termination dates. Lastly, each have actively taken steps to recover salary overpayment amounts and have procedures in place to pursue collection.</p> |

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES, AND THE ARTS

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2025-27 APPROPRIATION REQUESTS

INSTITUTION HISTORY AND ORGANIZATION

The Arkansas School for Mathematics and Science (ASMS) was established by Act 305 of 1991 thereby creating a residential school for exceptional high school students. The purpose of the School was to educate the gifted and talented math and science students of the state and to develop curricula and materials to improve instruction in mathematics and science for all students across the state. The School was initially governed by the Arkansas Department of Education with the advice and counsel of a nine-member governing Board of Directors.

Effective January 1, 2004, the Arkansas School for Mathematics and Science was consolidated and incorporated into the University of Arkansas System. Based on Act 1305 of 2003, oversight authority was transferred to The Board of Trustees of the University of Arkansas, and the name was changed to the Arkansas School for Mathematics, Sciences, and the Arts (ASMSA). At that time, the Board of Directors was abolished as a separate governing body and converted to the current Board of Visitors that serves in an advisory capacity.

ASMSA's community of learning exists to exemplify excellence in teaching and learning across disciplines while serving as a statewide center of academic equity and opportunity through community outreach, development of instructional resources, and use of innovative technologies while igniting the full potential of Arkansas' students and educators. As one of only 17 public residential STEM schools in the country, ASMSA specializes in the education of students with interest in advanced careers in math and science as well as passion for and creativity within studio, performing, language, and digital arts. All classes are taught at the college level, and nearly half of faculty holds doctoral or other terminal degrees.

The school offers more than 70 courses that allow students to earn university credit. Many ASMSA graduates begin college at the sophomore level, and some even begin with junior level classes. Through our Concurrent Core program, all ASMSA graduates earn at least 30 hours of college credit through a partnership with the University of Arkansas at Fort Smith. ASMSA graduates average nearly 50 college credit hours by the time they finish high school. The living and learning environment at ASMSA provides an experience that extends beyond the classroom and after graduation.

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES, AND THE ARTS

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2025-27 APPROPRIATION REQUESTS

Beyond the approximately 250 students in the residential program, ASMSA collaborates with a variety of districts and schools to provide quality digital instruction to meet gaps in human, technical, and instructional resources. ASMSA's distance, digital, and partnership education efforts, which began through Act 1083 of 1999, have evolved substantially over the past decade while matching innovation with a changing technological landscape. The STEM Pathways program provides Advanced Placement coursework and faculty support in biology, computer science, and statistics. In 2024, the initiative served nearly 4,000 students and teachers across the state—the equivalent of 500 additional student FTEs. Coding Arkansas' Future is a signature effort to help districts across Arkansas meet the General Assembly's challenge for rapid expansion and increased access to computer science coursework. In a typical year, one-in-eight students taking a computer science class in Arkansas receive instruction through ASMSA programs. Forty percent of all licensed computer science teachers in the state have received some form of professional development from the School.

INSTITUTIONAL PRIORITIES FOR GROWTH AND ADVANCEMENT:

As ASMSA enters its fourth decade of educational excellence, we are excited to renew our commitment to achieving fully the vision for the school, first set in the early 1990s and refined further at the outset of the new century as it became a campus of the University of Arkansas System. We will continue our commitment to addressing local needs, maintaining national prominence, and aspiring to a global vision for what education can be. At the core of ASMSA's 2025 Strategic Plan is the belief that both our academic and residential experiences will continue to evolve, innovate, and flourish under the care of our faculty, staff, and students. Further, we aim to expand both our reach and enrollment in this new era of school choice and parental empowerment in Arkansas to ensure any student who would benefit from ASMSA's dynamic opportunities will have access to our world-class programs. Finally, we recognize that growth can only be accomplished through expanded partnerships, vocal advocates, and committed stakeholders who continue to ensure the institution's funding and facilities are equal in measure to our aspirations.

The members of ASMSA's community of learning understand the special investment the people of Arkansas make in the state's future by supporting and sustaining the School. We take exceptional pride and care in our role as stewards of

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES, AND THE ARTS

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2025-27 APPROPRIATION REQUESTS

ASMSA's past, present, and future. Together, we will ensure that ASMSA continues to lead the state and nation in what is possible when students and educators are provided the opportunity to imagine, experiment, and learn to their fullest potential.

ASMSA will create greater educational access, promote statewide equity, and expand academic vigor that benefits all Arkansans through our residential, out-of-school enrichment, digital learning, and educator development programs. Using novel curricula, meaningful student development experiences, expanded partnership networks, and stronger relationships with our most dedicated advocates, ASMSA will further affirm our state and national leadership in science, mathematics, arts, humanities, and entrepreneurship education.

- 1. TEACHING AND LEARNING:** Cultivate a culture of dynamic teaching and learning that empowers young people to identify their passions for research, inquiry, and creative expression, develop the self-discipline necessary for success, as well as grow in their identity as emerging practitioners and professionals.
- 2. STUDENT DEVELOPMENT:** Maximize the full potential of the on-campus experience by affirming the centrality of residential life in creating a living-learning community that connects students beyond the classroom, assists in developing them as a whole person, and prepares these future leaders for successful and fulfilling lives through building sustainable skills and mindsets.
- 3. ENROLLMENT GROWTH:** Expand enrollment to serve more students statewide through targeted growth models that reflect our commitment to stewardship of the public investment in ASMSA.
- 4. ADVOCACY AND PARTNERSHIPS:** Strengthen internal and external partnerships with local, state, and national stakeholders that create committed and vocal advocates for the essential leadership role that ASMSA plays within Arkansas education as well as economic and community development.

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES, AND THE ARTS

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2025-27 APPROPRIATION REQUESTS

5. FACILITIES EXPANSION: Grow facilities and implement long-range strategies to meet the needs of expanded enrollment, academic experiences, student life, recreation, and community engagement.

PROGRAMS, AWARDS AND SPECIAL RECOGNITIONS:

ASMSA was ranked as Arkansas' top public high school by Niche.com and among the nation's Top 50 institutions. ASMSA has previously been recognized by *Newsweek* and *The Daily Beast*, ranking the School among the nation's Top 25 public high schools through their methodology. Since 2015, ASMSA was named to journalist Jay Matthews' list of 30 "Public Elite" U.S. high schools. This unranked list honors schools that serve advanced students. Study.com, Code.org, and the National Consortium of Secondary STEM Schools have honored ASMSA for its exceptional quality and national leadership in STEM education.

ASMSA leads its cohort of national peers and doubles the national average for student representation from low-income backgrounds. The school has been recognized by the Jack Kent Cooke Foundation and other partners for its commitment to closing excellence gaps for promising young people with limited financial resources. The HELIX Prep Academy is a new point of entry for sophomore admission that ensures promising rural, low-income, and first-generation college pathway students are able to earn admission to and flourish academically while at ASMSA.

The 111 members of the Class of 2024 received more than \$24 million in scholarship offers. The majority of graduates continue their studies at Arkansas institutions of higher education. These students are often the "intellectual engine" of the state's college campuses, bringing national prestige to Arkansas by earning coveted awards such as the Rhodes Scholarship, Goldwater Scholarship, Gillman Scholarship, and Fulbright Fellowships among other programs.

Over the past decade, nearly 600 ASMSA students, faculty, and staff have participated in the school's Global Learning Program. Partnerships with schools in Hanamaki and Osaka, Japan ensure all ASMSA students are participants in global experiences. Moreover, ASMSA is the only high school in Arkansas to offer local Japan language learning. All ASMSA

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES, AND THE ARTS

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2025-27 APPROPRIATION REQUESTS

students must complete at least two years of foreign language study. Collaborations with the Laurasian Institute, Hot Springs-Hanamaki Sister City program, Japan Foundation of Los Angeles, US State Department, Ecology Project International, and other groups provide students with opportunities to explore both their and Arkansas' place in a global community.

**INSTITUTION APPROPRIATION SUMMARY
2025-2027 BIENNIUM**

INSTITUTION ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS

| APPROPRIATION | HISTORICAL DATA | | | | | | INSTITUTION REQUEST & AHECB RECOMMENDATION | | | | | | | |
|--------------------------------------|-----------------|----------|--------------|----------|--------------|-----|--|----------|--------------|----------|--------------|----------|--------------|----------|
| | 2023-2024 | | 2024-2025 | | 2024-2025 | | 2025-2026 | | | | 2026-2027 | | | |
| | ACTUAL | POS | BUDGETED | POS | AUTHORIZED | POS | INST REQUEST | POS | AHECB REC | POS | INST REQUEST | POS | AHECB REC | POS |
| 1 STATE TREASURY | 11,390,023 | | 12,829,618 | | 15,892,000 | | 12,688,819 | | 12,688,819 | | 12,688,819 | | 12,688,819 | |
| 2 CASH | 1,231,667 | | 22,215,000 | | 22,215,000 | | 22,215,000 | | 22,215,000 | | 22,215,000 | | 22,215,000 | |
| 3 | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | |
| 11 TOTAL | \$12,621,690 | 89 | \$35,044,618 | 90 | \$38,107,000 | 121 | \$34,903,819 | 121 | \$34,903,819 | 121 | \$34,903,819 | 121 | \$34,903,819 | 121 |
| FUNDING SOURCES | | % | | % | | | | % | | % | | % | | % |
| 12 PRIOR YEAR FUND BALANCE* | 1,040,976 | 8% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 13 GENERAL REVENUE | 1,133,048 | 8% | 1,133,048 | 3% | | | 1,212,361 | 3% | 1,212,361 | 3% | 1,212,361 | 3% | 1,212,361 | 3% |
| 14 EDUCATIONAL EXCELLENCE TRUST FUND | 11,476,458 | 83% | 11,696,570 | 33% | | | 11,696,570 | 33% | 11,696,570 | 33% | 11,696,570 | 33% | 11,696,570 | 33% |
| 15 WORKFORCE 2000 | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 16 CASH FUNDS | 190,690 | 1% | 22,215,000 | 63% | | | 22,215,000 | 63% | 22,215,000 | 63% | 22,215,000 | 63% | 22,215,000 | 63% |
| 17 SPECIAL REVENUES | | 0% | | 0% | | | | 0% | 0 | 0% | | 0% | 0 | 0% |
| 18 FEDERAL FUNDS | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 19 TOBACCO SETTLEMENT FUNDS | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 20 OTHER FUNDS | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 21 TOTAL INCOME | \$13,841,172 | 100% | \$35,044,618 | 100% | | | \$35,123,931 | 100% | \$35,123,931 | 100% | \$35,123,931 | 100% | \$35,123,931 | 100% |
| 22 EXCESS (FUNDING)/APPROPRIATION | (\$1,219,482) | | \$0 | | | | (\$220,112) | | (\$220,112) | | (\$220,112) | | (\$220,112) | |

| | |
|--|--------------|
| UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2024: | \$11,938,554 |
| LESS RESERVES FOR: | |
| ACCOUNTS RECEIVABLE | \$21,169 |
| INVENTORIES | |
| YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES | \$322,643 |
| INSURANCE DEDUCTIBLES | |
| MAJOR CRITICAL SYSTEMS FAILURES | |
| 60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES) | \$1,016,042 |
| RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.) | |
| OTHER (FOOTNOTE BELOW) | |
| UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE | \$10,578,700 |

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CMS0000

INSTITUTION ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS

APPROPRIATION _____ 2FD

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|--------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 4,245,315 | 4,990,000 | 4,990,000 | 4,466,931 | 4,466,931 | | |
| 2 EXTRA HELP WAGES | 13,935 | 27,000 | 27,000 | 27,000 | 27,000 | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 1,180,110 | 1,550,000 | 1,550,000 | 1,200,000 | 1,200,000 | | |
| 5 OPERATING EXPENSES | 3,269,543 | 5,250,000 | 5,250,000 | 3,140,000 | 3,140,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 168,756 | 314,777 | 400,000 | 400,000 | 400,000 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 45,869 | 200,000 | 325,000 | 325,000 | 325,000 | | |
| 8 CAPITAL OUTLAY | 200,000 | 377,841 | 700,000 | 479,888 | 479,888 | | |
| 9 FUNDED DEPRECIATION | | | | | | | |
| 10 LOANS/REIMBURSEMENTS | 0 | 120,000 | 150,000 | 150,000 | 150,000 | | |
| 11 CAPITAL IMPROVEMENT | 2,266,495 | 0 | 2,500,000 | 2,500,000 | 2,500,000 | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$11,390,023 | \$12,829,618 | \$15,892,000 | \$12,688,819 | \$12,688,819 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | 1,133,048 | 1,133,048 | | 1,212,361 | 1,212,361 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | 11,476,458 | 11,696,570 | | 11,696,570 | 11,696,570 | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$12,609,506 | \$12,829,618 | | \$12,908,931 | \$12,908,931 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | (\$1,219,483) | \$0 | | (\$220,112) | (\$220,112) | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2000300

INSTITUTION ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS

APPROPRIATION C77

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|--------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 0 | 900,000 | 900,000 | 900,000 | 900,000 | | |
| 2 EXTRA HELP WAGES | 9,645 | 30,000 | 30,000 | 30,000 | 30,000 | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 15,796 | 250,000 | 250,000 | 250,000 | 250,000 | | |
| 5 OPERATING EXPENSES | 622,301 | 1,740,000 | 1,740,000 | 1,740,000 | 1,740,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 88,125 | 200,000 | 200,000 | 200,000 | 200,000 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 2,494 | 500,000 | 500,000 | 500,000 | 500,000 | | |
| 8 CAPITAL OUTLAY | 360,201 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | | |
| 9 CAPITAL IMPROVEMENTS | 0 | 14,000,000 | 14,000,000 | 14,000,000 | 14,000,000 | | |
| 10 DEBT SERVICE | 124,348 | 260,000 | 260,000 | 260,000 | 260,000 | | |
| 11 FUND TRANSFERS, REFUNDS AND INVESTMENTS | | | | | | | |
| 12 LOANS/REIMBURSEMENT | 0 | 300,000 | 300,000 | 300,000 | 300,000 | | |
| 13 PROMOTIONAL ITEMS | 8,757 | 35,000 | 35,000 | 35,000 | 35,000 | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$1,231,667 | \$22,215,000 | \$22,215,000 | \$22,215,000 | \$22,215,000 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | 1,040,976 | | | | | | |
| 18 TUITION AND MANDATORY FEES | | | | | | | |
| 19 ALL OTHER FEES | | | | | | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | | | | | | | |
| 21 INVESTMENT INCOME | 35,951 | | | | | | |
| 22 FEDERAL CASH FUNDS | | | | | | | |
| 23 OTHER CASH FUNDS | 154,739 | 22,215,000 | | 22,215,000 | 22,215,000 | | |
| 24 TOTAL INCOME | \$1,231,666 | \$22,215,000 | | \$22,215,000 | \$22,215,000 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL | AHECB | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|----------------------------|
| | | | | REQUEST 2025-2026 | RECOMMEND 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | 89 | 90 | 121 | 121 | 121 | |
| TOBACCO POSITIONS | | | | | | |
| EXTRA HELP ** | 4 | 4 | 10 | 10 | 10 | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS
 (NAME OF INSTITUTION)

| ACTIVITY | ACTUAL 2023-2024 | | | | BUDGETED 2024-2025 | | | |
|---|---------------------|-----------------------|-----------------|---------------|-----------------------|-----------------------|-----------------|---------------|
| | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME |
| 1 INTERCOLLEGIATE ATHLETICS * | | | | 0 | | | | 0 |
| 2 HOUSING | | | | 0 | | | | 0 |
| 3 FOOD SERVICES | | | | 0 | | | | 0 |
| 4 STUDENT UNION | | | | 0 | | | | 0 |
| 5 BOOKSTORE | | | | 0 | | | | 0 |
| 6 STUDENT ORGANIZATIONS AND PUBLICATIONS | | | | 0 | | | | 0 |
| 7 OTHER | | | | 0 | | | | 0 |
| 8 SUBTOTAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 9 ATHLETIC TRANSFER ** | | | | 0 | | | | 0 |
| 10 OTHER TRANSFERS *** | | | | 0 | | | | 0 |
| 11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS
(NAME OF INSTITUTION)

| | | | | | | |
|---|----|---------------------|----|------------------------|----|-----------------------|
| TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2023-2024: | | | | | | 80 |
| | | | | | | (As of June 30, 2024) |
| Nonclassified Administrative Employees: | | | | | | |
| White Male: | 15 | Black Male: | 5 | Other Male: | 4 | Total Male: 24 |
| White Female: | 20 | Black Female: | 7 | Other Female: | 2 | Total Female: 29 |
| Nonclassified Health Care Employees: | | | | | | |
| White Male: | 0 | Black Male: | 0 | Other Male: | 0 | Total Male: 0 |
| White Female: | 0 | Black Female: | 0 | Other Female: | 0 | Total Female: 0 |
| Faculty: | | | | | | |
| White Male: | 16 | Black Male: | 1 | Other Male: | | Total Male: 17 |
| White Female: | 8 | Black Female: | 1 | Other Female: | 1 | Total Female: 10 |
| Total White Male: | 31 | Total Black Male: | 6 | Total Other Male: | 4 | Total Male: 41 |
| Total White Female: | 28 | Total Black Female: | 8 | Total Other Female: | 3 | Total Female: 39 |
| Total White: | 59 | Total Black: | 14 | Total Other: | 7 | Total Employees: 80 |
| | | | | Total Minority: | 21 | |

FORM BR-6

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS, ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS
June 30, 2023

| | |
|-----------------|-------------------|
| <i>Finding:</i> | No Findings noted |
|-----------------|-------------------|

UNIVERSITY OF ARKANSAS SYSTEM DIVISION OF AGRICULTURE

Deacue Fields III – Vice President for Agriculture

ENABLING LAWS

The University of Arkansas System Division of Agriculture (UADA) is part of the University of Arkansas (UA) System and the UA Fund. The Division of Agriculture is subject to Arkansas Code Annotated Chapter 64, Subtitle 5, Title 6. The ten-member UA Board of Trustees governs the operation of the UA System, including the Division of Agriculture.

The current appropriation for UADA is Act 93 of 2024. The current appropriation for the University of Arkansas and UADA for the operation of the Arkansas Biosciences Institute is Act 55 of 2024.

INSTITUTION HISTORY AND ORGANIZATION

UADA was established by the UA Board of Trustees in September 1959 as a distinct institution in the UA System. It is unique in the overall scheme of higher education in Arkansas. It is composed of the Arkansas Agricultural Experiment Station (AAES) and the Arkansas Cooperative Extension Service (ACES) and has the basic missions of discovery of knowledge through research and, through extension education, helping Arkansans put that knowledge to work in their daily lives. UADA's programs focus on providing science-based solutions to relevant issues affecting Arkansas agriculture, natural resources, rural communities and families. Through its programs, UADA reaches into all 75 counties and touches almost every rural and urban citizen in the state.

Many UADA faculty have joint appointments with institutions of higher education to carry their research and extension expertise into the classroom. AAES scientists and ACES specialists are located at the University of Arkansas-Fayetteville, University of Arkansas-Monticello, and at Arkansas State University in Jonesboro. In addition, faculty are headquartered at the ACES in Little Rock and at five Research and Extension Centers as well as eight branch research and extension stations across the state. Programs are taken directly into local communities through County Extension offices in all 75 counties. With our partnership with the University of Arkansas – Pine Bluff, several of their Extension employees are located within our county offices.

Because of the highly diverse programs ranging from basic science in areas like molecular genetics to practical applications in production agriculture to developing Arkansas youth for a better future through 4-H, the priority goals for UADA are equally

UNIVERSITY OF ARKANSAS SYSTEM DIVISION OF AGRICULTURE
Deacue Fields III – Vice President for Agriculture

broad and diverse.

MISSION STATEMENT

UADA's mission states: "We strengthen agriculture, communities, and families by connecting trusted research to the adoption of best practices." The vision statement is that the "Division of Agriculture will be the catalyst of prosperity for Arkansas through knowledge and innovation that nourish our families, farms, communities, and environment."

The central platforms to fulfill the UADA's mission are research and cooperative extension education. UADA is dedicated to improving the lives of Arkansans by generating knowledge through research and putting that knowledge to use through education. Within the broad context of this mission, UADA will:

- Develop and deliver efficient sustainable agricultural production and processing best management practices,
- Improve the stewardship of natural resources and the environment,
- Ensure a safe, nutritious food supply,
- Strengthen Arkansas families,
- Develop leadership skills and productive citizenship among youth and adults,
- Enhance economic security and financial responsibility among the citizens of the state, and
- Improve the quality of life in communities across Arkansas.

APPROPRIATION REQUESTS

UADA's treasury appropriation request reflects a 7% general revenue continuing level increase, consistent with other non-formula entities. In fiscal year 2024, General Revenue and Educational Excellence Trust Fund (EETF) appropriations comprised over 45% of UADA's total funding.

PERSONNEL REQUESTS

UADA requested 1,471 regular positions for the 2025-2027 biennium, a net decrease of 7 positions.

**INSTITUTION APPROPRIATION SUMMARY
2025-2027 BIENNIUM**

INSTITUTION UA SYSTEM DIVISION OF AGRICULTURE

| APPROPRIATION | HISTORICAL DATA | | | | | | INSTITUTION REQUEST & AHECB RECOMMENDATION | | | | | | | |
|--|-----------------|-------|---------------|-------|---------------|-------|--|-------|---------------|-------|---------------|-------|---------------|-------|
| | 2023-2024 | | 2024-2025 | | 2024-2025 | | 2025-2026 | | | | 2026-2027 | | | |
| | ACTUAL | POS | BUDGETED | POS | AUTHORIZED | POS | INST REQUEST | POS | AHECB REC | POS | INST REQUEST | POS | AHECB REC | POS |
| 1 STATE TREASURY - DIVISION OF AGRICULTURE | 74,267,765 | | 74,430,167 | | 80,373,773 | | 78,873,773 | | 78,873,773 | | 78,873,773 | | 78,873,773 | |
| 2 CASH - DIVISION OF AGRICULTURE | 67,279,720 | | 124,562,880 | | 124,562,880 | | 119,540,000 | | 119,540,000 | | 119,540,000 | | 119,540,000 | |
| 3 STATE TREASURY - ARKANSAS BIOSCIENCES | 1,775,860 | | 1,775,860 | | 2,415,432 | | 2,415,432 | | 2,415,432 | | 2,415,432 | | 2,415,432 | |
| 4 CASH - SOIL TESTING & RESEARCH | 1,557,504 | | 3,113,000 | | 3,113,000 | | 3,113,000 | | 3,113,000 | | 3,113,000 | | 3,113,000 | |
| 5 | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | |
| 11 TOTAL | \$144,880,849 | 1,283 | \$203,881,907 | 1,316 | \$210,465,085 | 1,477 | \$203,942,205 | 1,470 | \$203,942,205 | 1,470 | \$203,942,205 | 1,470 | \$203,942,205 | 1,470 |
| FUNDING SOURCES | | % | | % | | | | % | | % | | % | | % |
| 12 PRIOR YEAR FUND BALANCE* | 0 | 0% | 35,000,000 | 17% | | | 35,000,000 | 17% | 35,000,000 | 17% | 35,000,000 | 17% | 35,000,000 | 17% |
| 13 GENERAL REVENUE | 65,800,138 | 45% | 65,800,138 | 32% | | | 70,243,744 | 34% | 70,243,744 | 34% | 70,243,744 | 34% | 70,243,744 | 34% |
| 14 EDUCATIONAL EXCELLENCE TRUST FUND | 8,467,625 | 6% | 8,630,029 | 4% | | | 8,630,029 | 4% | 8,630,029 | 4% | 8,630,029 | 4% | 8,630,029 | 4% |
| 15 WORKFORCE 2000 | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 16 CASH FUNDS | 30,498,388 | 21% | 54,028,638 | 26% | | | 49,003,000 | 24% | 49,003,000 | 24% | 49,003,000 | 24% | 49,003,000 | 24% |
| 17 SPECIAL REVENUES | | 0% | | 0% | | | | 0% | 0 | 0% | | 0% | 0 | 0% |
| 18 FEDERAL FUNDS | 38,338,836 | 26% | 38,647,242 | 19% | | | 38,650,000 | 19% | 38,650,000 | 19% | 38,650,000 | 19% | 38,650,000 | 19% |
| 19 TOBACCO SETTLEMENT FUNDS | 1,775,860 | 1% | 1,775,860 | 1% | | | 2,415,432 | 1% | 2,415,432 | 1% | 2,415,432 | 1% | 2,415,432 | 1% |
| 20 OTHER FUNDS | 2 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 21 TOTAL INCOME | \$144,880,849 | 100% | \$203,881,907 | 100% | | | \$203,942,205 | 100% | \$203,942,205 | 100% | \$203,942,205 | 100% | \$203,942,205 | 100% |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | | \$0 | | | | \$0 | | \$0 | | \$0 | | \$0 | |

| | |
|--|--------------|
| UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2024: | \$52,717,720 |
| LESS RESERVES FOR: | |
| ACCOUNTS RECEIVABLE | \$1,889,753 |
| INVENTORIES | |
| YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES | |
| INSURANCE DEDUCTIBLES | \$100,000 |
| MAJOR CRITICAL SYSTEMS FAILURES | \$1,000,000 |
| 60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES) | \$16,230,540 |
| RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.) | \$4,000,000 |
| OTHER (FOOTNOTE BELOW) | |
| UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE | \$29,497,427 |

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CAA1300

INSTITUTION UA SYSTEM DIVISION OF AGRICULTURE

APPROPRIATION N51

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|--------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 48,385,458 | 45,339,800 | 50,000,000 | 47,795,000 | 47,795,000 | | |
| 2 EXTRA HELP WAGES | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | | |
| 3 OVERTIME | 6,500 | 6,500 | 6,500 | 5,000 | 5,000 | | |
| 4 PERSONAL SERVICES MATCHING | 13,788,070 | 12,966,594 | 14,250,000 | 13,544,773 | 13,544,773 | | |
| 5 OPERATING EXPENSES | 11,487,737 | 15,517,273 | 15,517,273 | 16,929,000 | 16,929,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 0 | 0 | 0 | 0 | 0 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 0 | 0 | 0 | 0 | 0 | | |
| 8 CAPITAL OUTLAY | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | | |
| 9 FUNDED DEPRECIATION | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$74,267,765 | \$74,430,167 | \$80,373,773 | \$78,873,773 | \$78,873,773 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | 65,800,138 | 65,800,138 | | 70,243,744 | 70,243,744 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | 8,467,625 | 8,630,029 | | 8,630,029 | 8,630,029 | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | 2 | | | | | | |
| 21 TOTAL INCOME | \$74,267,765 | \$74,430,167 | | \$78,873,773 | \$78,873,773 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

NOTE: LINE 20 - Commissioner of State Lands Royalties

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND TSF0202

INSTITUTION UA SYSTEM DIVISION OF AGRICULTURE
AGRICULTURE EXPERIMENT STATION

APPROPRIATION 321

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 1,014,186 | 1,014,186 | 1,390,000 | 1,370,000 | 1,370,000 | | |
| 2 EXTRA HELP WAGES | | | | | | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 320,481 | 320,481 | 365,432 | 365,432 | 365,432 | | |
| 5 OPERATING EXPENSES | 306,844 | 306,844 | 380,000 | 400,000 | 400,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 7,050 | 7,050 | 30,000 | 30,000 | 30,000 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 87,235 | 87,235 | 100,000 | 100,000 | 100,000 | | |
| 8 CAPITAL OUTLAY | 40,064 | 40,064 | 150,000 | 150,000 | 150,000 | | |
| 9 FUNDED DEPRECIATION | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$1,775,860 | \$1,775,860 | \$2,415,432 | \$2,415,432 | \$2,415,432 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | 1,775,860 | 1,775,860 | | 2,415,432 | 2,415,432 | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$1,775,860 | \$1,775,860 | | \$2,415,432 | \$2,415,432 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2000700

INSTITUTION UA SYSTEM DIVISION OF AGRICULTURE

APPROPRIATION C76

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|---------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 18,271,525 | 19,752,992 | 19,752,992 | 20,000,000 | 20,000,000 | | |
| 2 EXTRA HELP WAGES | 3,064,402 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | | |
| 3 OVERTIME | 24,697 | 65,000 | 65,000 | 60,000 | 60,000 | | |
| 4 PERSONAL SERVICES MATCHING | 5,331,342 | 5,530,838 | 5,530,838 | 6,000,000 | 6,000,000 | | |
| 5 OPERATING EXPENSES | 21,176,514 | 27,627,400 | 27,627,400 | 27,700,000 | 27,700,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 1,594,387 | 2,500,000 | 2,500,000 | 2,400,000 | 2,400,000 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 1,899,630 | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 | | |
| 8 CAPITAL OUTLAY | 5,054,517 | 10,500,000 | 10,500,000 | 10,500,000 | 10,500,000 | | |
| 9 CAPITAL IMPROVEMENTS | 10,822,881 | 51,652,150 | 51,652,150 | 46,000,000 | 46,000,000 | | |
| 10 DEBT SERVICE | 0 | 180,000 | 180,000 | 100,000 | 100,000 | | |
| 11 FUND TRANSFERS, REFUNDS AND INVESTMENTS | 0 | 14,500 | 14,500 | 20,000 | 20,000 | | |
| 12 PROMOTIONAL ITEMS | 39,825 | 40,000 | 40,000 | 60,000 | 60,000 | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$67,279,720 | \$124,562,880 | \$124,562,880 | \$119,540,000 | \$119,540,000 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | 0 | 35,000,000 | | 35,000,000 | 35,000,000 | | |
| 18 TUITION AND MANDATORY FEES | 0 | 0 | | 0 | 0 | | |
| 19 ALL OTHER FEES | 0 | 0 | | 0 | 0 | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | 8,604,751 | 10,200,730 | | 12,500,000 | 12,500,000 | | |
| 21 INVESTMENT INCOME | 2,911,784 | 1,693,203 | | 450,000 | 450,000 | | |
| 22 FEDERAL CASH FUNDS | 38,338,836 | 38,647,242 | | 38,650,000 | 38,650,000 | | |
| 23 OTHER CASH FUNDS | 17,424,349 | 39,021,705 | | 32,940,000 | 32,940,000 | | |
| 24 TOTAL INCOME | \$67,279,720 | \$124,562,880 | | \$119,540,000 | \$119,540,000 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL | AHECB | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|----------------------------|
| | | | | REQUEST 2025-2026 | RECOMMEND 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | 1,283 | 1,316 | 1,477 | 1,470 | 1,470 | |
| TOBACCO POSITIONS | | | | | | |
| EXTRA HELP ** | 372 | 700 | 700 | 700 | 700 | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2000600

INSTITUTION UA SYSTEM DIVISION OF AGRICULTURE
SOIL TESTING & RESEARCH

APPROPRIATION B76

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 591,000 | 591,000 | 591,000 | 991,000 | 991,000 | | |
| 2 EXTRA HELP WAGES | 69,398 | 92,000 | 92,000 | 90,000 | 90,000 | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 227,191 | 242,000 | 242,000 | 280,000 | 280,000 | | |
| 5 OPERATING EXPENSES | 650,528 | 651,000 | 651,000 | 675,000 | 675,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 18,096 | 25,000 | 25,000 | 25,000 | 25,000 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 1,291 | 17,000 | 17,000 | 17,000 | 17,000 | | |
| 8 CAPITAL OUTLAY | 0 | 495,000 | 495,000 | 495,000 | 495,000 | | |
| 9 CAPITAL IMPROVEMENTS | 0 | 1,000,000 | 1,000,000 | 540,000 | 540,000 | | |
| 10 DEBT SERVICE | | | | | | | |
| 11 FUND TRANSFERS, REFUNDS AND INVESTMENTS | | | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$1,557,504 | \$3,113,000 | \$3,113,000 | \$3,113,000 | \$3,113,000 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | | | | | | | |
| 18 TUITION AND MANDATORY FEES | | | | | | | |
| 19 ALL OTHER FEES | | | | | | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | | | | | | | |
| 21 INVESTMENT INCOME | | | | | | | |
| 22 FEDERAL CASH FUNDS | | | | | | | |
| 23 OTHER CASH FUNDS | 1,557,504 | 3,113,000 | | 3,113,000 | 3,113,000 | | |
| 24 TOTAL INCOME | \$1,557,504 | \$3,113,000 | | \$3,113,000 | \$3,113,000 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL | AHECB | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|----------------------------|
| | | | | REQUEST 2025-2026 | RECOMMEND 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | | | | | | |
| TOBACCO POSITIONS | | | | | | |
| EXTRA HELP ** | | | | | | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UA SYSTEM DIVISION OF AGRICULTURE
 (NAME OF INSTITUTION)

| ACTIVITY | ACTUAL 2023-2024 | | | | BUDGETED 2024-2025 | | | |
|---|---------------------|-----------------------|-----------------|---------------|-----------------------|-----------------------|-----------------|---------------|
| | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME |
| 1 INTERCOLLEGIATE ATHLETICS * | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 HOUSING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 FOOD SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 STUDENT UNION | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 BOOKSTORE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 STUDENT ORGANIZATIONS AND PUBLICATIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 SUBTOTAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 9 ATHLETIC TRANSFER ** | 0 | | | 0 | 0 | | | 0 |
| 10 OTHER TRANSFERS *** | 0 | | | 0 | 0 | | | 0 |
| 11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UA SYSTEM DIVISION OF AGRICULTURE
(NAME OF INSTITUTION)

| | | | | | |
|---|-----|---------------------|-----|------------------------|-------|
| TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2023-2024: | | | | | 1,158 |
| (As of June 30, 2024) | | | | | |
| Nonclassified Administrative Employees: | | | | | |
| White Male: | 324 | Black Male: | 23 | Other Male: | 44 |
| White Female: | 460 | Black Female: | 78 | Other Female: | 50 |
| | | | | Total Male: | 391 |
| | | | | Total Female: | 588 |
| Nonclassified Health Care Employees: | | | | | |
| White Male: | 0 | Black Male: | 0 | Other Male: | 0 |
| White Female: | 0 | Black Female: | 0 | Other Female: | 0 |
| | | | | Total Male: | 0 |
| | | | | Total Female: | 0 |
| Faculty: | | | | | |
| White Male: | 82 | Black Male: | 4 | Other Male: | 35 |
| White Female: | 45 | Black Female: | 2 | Other Female: | 11 |
| | | | | Total Male: | 121 |
| | | | | Total Female: | 58 |
| Total White Male: | 406 | Total Black Male: | 27 | Total Other Male: | 79 |
| Total White Female: | 505 | Total Black Female: | 80 | Total Other Female: | 61 |
| Total White: | 911 | Total Black: | 107 | Total Other: | 140 |
| | | | | Total Minority: | 247 |
| | | | | Total Employees: | 1,158 |

FORM BR-6

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS, DIVISION OF AGRICULTURE
June 30, 2023

| | |
|-----------------|-------------------|
| <i>Finding:</i> | No Findings noted |
|-----------------|-------------------|

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UNIVERSITY OF ARKANSAS, FAYETTEVILLE

Charles F. Robinson, Chancellor

ENABLING LAWS

Morrill Act of 1862, Act 44 of 1871, Arkansas Code Annotated Chapter 64 of Subtitle 5 of Title 6, and Act 182 of 2022

INSTITUTION HISTORY AND ORGANIZATION

Under the Morrill Act of 1862 and pursuant to Act 44 of 1871, the Arkansas General Assembly established the university in Fayetteville as Arkansas Industrial University. It became the state's land-grant institution and the first public college in Arkansas. Arkansas Industrial University became the University of Arkansas in 1899 reflecting the institution's broadened academic mission as a land-grant institution of service to the state, research and teaching.

Under the authority of the University of Arkansas's Board of Trustees, the University of Arkansas is the oldest and largest state institution of higher education and the primary state and land-grant university in Arkansas, offering the state's most comprehensive array of undergraduate, professional, graduate, and honors programs. The University of Arkansas is recognized as being one of the top public research universities in the country. Through these programs, students have the opportunity for hands-on learning through participation in nationally competitive research, study abroad, and real-world experience in business, industry, and other institutions through internships. Courses and degree programs are offered by both traditional and technology-mediated instruction to students at other campuses and sites in Arkansas and on some military bases and at international sites.

The University of Arkansas also provides a wide range of public- and economic development-related services to include technical and professional services to industry, communities and governmental agencies in support of economic growth of Arkansas. In addition, the University of Arkansas assists other institutions of public and higher education in Arkansas by providing specialized resources, such as computing, library, specialized laboratory equipment and information technology services and expertise in many disciplines. Public- and economic development-related services are provided through the various academic departments, schools, colleges, institutes, and centers.

UNIVERSITY OF ARKANSAS, FAYETTEVILLE

Charles F. Robinson, Chancellor

Of the nation's more than 4,000 accredited universities and colleges, the University of Arkansas has received the highest possible research classification from the Carnegie Foundation for the Advancement of Teaching. The University of Arkansas is the state's only comprehensive research university. Pursuit of research, scholarly, and creative endeavors is a significant responsibility of faculty members at the University of Arkansas, along with integrating original scholarship with teaching and public outreach activities. Such integrated efforts are designed to advance the frontiers of knowledge and to apply that knowledge and research discovery to bolster economic development through job creation and skills-based knowledge to improve lives all in dedication to Arkansas.

Research and scholarly efforts at the University of Arkansas are pursued by faculty and both undergraduate and graduate students through the various academic departments, schools and colleges and through specialized units and 50 research centers that work on everything from fighting cancer to protecting the nation's power grid from cyber attack and supporting Arkansas communities and government through business support, data analytics and economic analysis, to name a few. In 2020, a \$194.7 million grant from the Walton Family Charitable Support Foundation created the Institute for Integrative and Innovation Research (I3R). The new institute expands the university's research capability and scope by creating collaborative pathways around four key research clusters and building additional commercialization and licensing support that will help fuel innovation and move discoveries from the lab into the marketplace. I3R's research clusters include: food and technology; data science; materials science and engineering; bioscience and bioscience engineering research in metabolism; integrative systems neuroscience.

Nationally Competitive Students, Nationally Competitive University

The University of Arkansas is enrolling and graduating more students than any other institution in Arkansas. The qualifications and diversity of the entering freshman classes have continued to increase in recent years, as have the university's efforts to retain and graduate students. Through increased scholarships for Arkansas students and endowed chairs and professorships, the University of Arkansas is retaining Arkansas' best students from all

UNIVERSITY OF ARKANSAS, FAYETTEVILLE

Charles F. Robinson, Chancellor

75 counties and attracting scholars from throughout the world. The university's progress brings positive national attention to the state of Arkansas in the higher education arena as well as in the areas of economic development, basic and applied research and scholarship. The U of A continues to be ranked in the top tier of national universities in the Best Colleges annual ranking from U.S. News and World Report. The University of Arkansas is committed to its one-student-at-a-time philosophy to ensure that all the students receive the mentoring and innovative teaching they need to succeed both at the university and in their chosen careers upon graduation. The six-year graduation rate of University of Arkansas has reached its highest graduation rate in history, and it continues to move upward as the university's new Student Success Center and related mentoring, teaching and support initiatives grow to help students meet their educational goals.

Fueling the Arkansas Economy

The University of Arkansas strives to fuel the Arkansas economy contributing more than \$3 billion in economic impact to the state of Arkansas annually:

- **Through its graduates**

The knowledge-based economy of the 21st century requires skilled, educated workers. University of Arkansas graduates receive the internationally competitive education necessary to succeed in the skill and knowledge-based economy — the kind of education that creates new businesses, grows jobs and fuels the economic and cultural growth of the state of Arkansas.

- **By attracting businesses to Arkansas**

Proximity to internationally competitive public research universities is often a deciding factor when relocating existing businesses. Corporations such as Walmart have cited the University of Arkansas as a major reason why they are headquartered in Arkansas. The Office of Economic Development connects businesses and industry to subject-matter experts at the university and builds research collaborations to solve problems and help companies thrive. The World Trade Center Arkansas connects the state to the world by providing international trade services to companies and individuals and brings together businesses and governmental agencies involved in foreign

UNIVERSITY OF ARKANSAS, FAYETTEVILLE
Charles F. Robinson, Chancellor

trade to further the economic outlook for the state.

- By attracting intellectual capital and economic activity

The University of Arkansas' national reputation as an academic institution attracts experts and leaders from outside of Arkansas and from around the world. Students and faculty come to our state and stay for those reasons, generating billions of dollars annually in economic activity that would not otherwise result. Furthermore, the concentration of intellectual capital at and around the University of Arkansas provides a clean, natural resource of tremendous value to our state's public, private and not-for-profit sectors. The University of Arkansas's social and cultural elements, such as its affiliated arts, sports and guest lecture series are major economic attractions as well and help make Arkansas a vibrant place to live, work and raise a family.

- By supporting new businesses

The Arkansas Research and Technology Park (ARTP) is a multifaceted knowledge community focused on innovation and technology development. Since 2003 the ARTP has added significant physical infrastructure in the form of the Innovation Center, Enterprise Center and the National Center for Reliable Electric Power Transmission, bringing the total R&D capacity in the research park. The Arkansas Research and Technology Park is now recognized as a state asset supporting the formation, growth and retention of emerging technology companies that add an important dimension to the state's economy. More importantly, these economic activities have had a combined economic output impact of hundreds of millions of dollars on the state of Arkansas. In addition, the World Trade Center Arkansas assists Arkansas businesses to compete more effectively in the global marketplace. The World Trade Center Arkansas partners with many firms across the state to establish or strengthen their global presence including comprehensive international business services, global connections, professional development and educational events.

- By supporting Arkansas high schools, students, and parents

The University of Arkansas conducts several programs geared to assist, encourage, and develop future college students. The Upward Bound Program gives students of high academic ability in grades 9-12 exposure to

UNIVERSITY OF ARKANSAS, FAYETTEVILLE
Charles F. Robinson, Chancellor

challenging pre-college experiences by showing them the study habits, essential skills, and discipline necessary for success in high school and college. The Academy for Mathematics and Sciences Program is a college preparation program designed to introduce students in grades 9-12 to opportunities in math and science and to encourage them to pursue post-secondary degrees in these fields. The Gifted and Talented Scholars Program serves students in grades 6-12 who possess exceptional academic ability and motivation and establishes a resource for students and parents in preparing for college. ACT Academy serves low-income, under-represented students with a five-day residential summer program that provides participants with the opportunity to improve their readiness for the ACT and to provide a college-like experience on the U of A campus. As a partner in the national UTeach program, the UATeach program is producing well-qualified teachers in the STEM areas to fill critical teaching needs across Arkansas.

- By supporting our veterans

The University of Arkansas operates the Veteran Resource and Information Center (VRIC). With the understanding that each student veteran has different needs, our services are adapted to the individual student veteran. The VRIC serves as the central point of contact for prospective or current University of Arkansas student veterans needing assistance with the admissions process, applying for military educational benefits and scholarships, and referrals to various academic departments around campus. Additionally, the VRIC maintains a large network within the community to refer students to organizations specializing in veteran services. The university is voted one of the best colleges for veterans by Military Times.

University of Arkansas Research

In FY2023, the University of Arkansas had about \$221.5 million in total research expenditures. These totals include not only the external research awards spent in that year, but also institutional funds invested in research, as well as funded and unfunded indirect costs

UNIVERSITY OF ARKANSAS, FAYETTEVILLE
Charles F. Robinson, Chancellor

General Appropriation Request

The University of Arkansas is a formula driven entity. The increase in general appropriation is a result of the recommendation made by the Arkansas Higher Education Coordinating Board through the formula. These funds will be used to fund program expansion, enrollment and retention efforts, and student support as well as funding required cost increases such as utilities and health care.

Personal Services Request

The university's position request is net increase of 32 by relinquishing 41 positions, mostly administrative support positions, while requesting 73 positions that better align with critical needs in the areas of research, teaching and student support as the university's enrollment continues to grow.

**INSTITUTION APPROPRIATION SUMMARY
2025-2027 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS FAYETTEVILLE FUND

| APPROPRIATION | HISTORICAL DATA | | | | | | INSTITUTION REQUEST & AHECB RECOMMENDATION | | | | | | | |
|---|-----------------|----------|-----------------|----------|-----------------|-------|--|----------|-----------------|----------|-----------------|----------|-----------------|----------|
| | 2023-2024 | | 2024-2025 | | 2024-2025 | | 2025-2026 | | | | 2026-2027 | | | |
| | ACTUAL | POS | BUDGETED | POS | AUTHORIZED | POS | INST REQUEST | POS | AHECB REC | POS | INST REQUEST | POS | AHECB REC | POS |
| 1 STATE TREASURY, UAF | 148,711,944 | | 149,025,400 | | 151,728,707 | | 157,544,849 | | 157,544,849 | | 157,544,849 | | 157,544,849 | |
| 2 STATE TREASURY - ABI UAF | 1,775,860 | | 1,564,762 | | 2,375,563 | | 2,375,563 | | 2,375,563 | | 2,375,563 | | 2,375,563 | |
| 3 STATE TREASURY - UA LAW SCHOOL | 549,332 | | 527,524 | | 800,000 | | 800,000 | | 800,000 | | 800,000 | | 800,000 | |
| 4 STATE TREASURY - UAF PARTNERS FOR INCLUSIVE COMMUNITIES | 0 | | 0 | | 250,000 | | 250,000 | | 250,000 | | 250,000 | | 250,000 | |
| 5 CASH | 857,618,620 | | 1,063,800,000 | | 1,063,800,000 | | 1,155,150,000 | | 1,155,150,000 | | 1,189,650,000 | | 1,189,650,000 | |
| 6 | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | |
| 11 TOTAL | \$1,008,655,756 | 4,467 | \$1,214,917,686 | 5,559 | \$1,218,954,270 | 5,559 | \$1,316,120,412 | 5,591 | \$1,316,120,412 | 5,591 | \$1,350,620,412 | 5,591 | \$1,350,620,412 | 5,591 |
| FUNDING SOURCES | | % | | % | | | | % | | % | | % | | % |
| 12 PRIOR YEAR FUND BALANCE* | 345,779 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 13 GENERAL REVENUE | 134,196,542 | 13% | 134,584,010 | 11% | | | 135,873,090 | 10% | 135,873,090 | 10% | 135,873,090 | 10% | 135,873,090 | 10% |
| 14 EDUCATIONAL EXCELLENCE TRUST FUND | 14,169,623 | 1% | 14,441,390 | 1% | | | 14,441,390 | 1% | 14,441,390 | 1% | 14,441,390 | 1% | 14,441,390 | 1% |
| 15 WORKFORCE 2000 | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 16 CASH FUNDS | 857,618,621 | 85% | 1,063,800,000 | 88% | | | 1,155,150,000 | 88% | 1,155,150,000 | 88% | 1,189,650,000 | 89% | 1,189,650,000 | 89% |
| 17 SPECIAL REVENUES | | 0% | | 0% | | | | 0% | 0 | 0% | | 0% | 0 | 0% |
| 18 FEDERAL FUNDS | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 19 TOBACCO SETTLEMENT FUNDS | 1,775,860 | 0% | 1,564,762 | 0% | | | 2,375,563 | 0% | 2,375,563 | 0% | 2,375,563 | 0% | 2,375,563 | 0% |
| 20 OTHER FUNDS | 549,332 | 0% | 527,524 | 0% | | | 1,050,000 | 0% | 1,050,000 | 0% | 1,050,000 | 0% | 1,050,000 | 0% |
| 21 TOTAL INCOME | \$1,008,655,756 | 100% | \$1,214,917,686 | 100% | | | \$1,308,890,043 | 100% | \$1,308,890,043 | 100% | \$1,343,390,043 | 100% | \$1,343,390,043 | 100% |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | | \$0 | | | | \$7,230,369 | | \$7,230,369 | | \$7,230,369 | | \$7,230,369 | |

| | |
|--|---------------|
| UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2024: | \$262,946,098 |
| LESS RESERVES FOR: | |
| ACCOUNTS RECEIVABLE | \$41,592,236 |
| INVENTORIES | \$7,847,434 |
| YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES | |
| INSURANCE DEDUCTIBLES | \$1,000,000 |
| MAJOR CRITICAL SYSTEMS FAILURES | \$20,000,000 |
| 60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES) | \$100,561,644 |
| RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.) | \$20,000,000 |
| OTHER (FOOTNOTE BELOW) | |
| UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE | \$71,944,785 |

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS FAYETTEVILLE

APPROPRIATION 534

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|---------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 109,783,979 | 113,000,000 | 113,000,000 | 113,500,000 | 113,500,000 | | |
| 2 EXTRA HELP WAGES | | | | | | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 26,000,000 | 26,500,000 | 26,500,000 | 26,800,000 | 26,800,000 | | |
| 5 OPERATING EXPENSES | 12,927,965 | 9,525,400 | 12,228,707 | 9,742,713 | 9,742,713 | | |
| 6 CONFERENCE FEES & TRAVEL | 0 | 0 | 0 | 0 | 0 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 0 | 0 | 0 | 0 | 0 | | |
| 8 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | | |
| 9 FUNDED DEPRECIATION | | | | | | | |
| 10 CONTINGENCY | | | | 7,502,136 | 7,502,136 | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$148,711,944 | \$149,025,400 | \$151,728,707 | \$157,544,849 | \$157,544,849 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | 345,779 | | | | | | |
| 15 GENERAL REVENUE | 134,196,542 | 134,584,010 | | 135,873,090 | 135,873,090 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | 14,169,623 | 14,441,390 | | 14,441,390 | 14,441,390 | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$148,711,944 | \$149,025,400 | | \$150,314,480 | \$150,314,480 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$7,230,369 | \$7,230,369 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND TSF0200

INSTITUTION UNIVERSITY OF ARKANSAS FAYETTEVILLE
ARKANSAS BIOSCIENCES INSTITUTE

APPROPRIATION 319

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 400,841 | 390,000 | 480,000 | 480,000 | 480,000 | | |
| 2 EXTRA HELP WAGES | | | | | | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 46,981 | 60,938 | 75,000 | 75,000 | 75,000 | | |
| 5 OPERATING EXPENSES | 694,009 | 650,000 | 800,000 | 800,000 | 800,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 0 | 0 | 0 | 0 | 0 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 0 | 0 | 0 | 0 | 0 | | |
| 8 CAPITAL OUTLAY | 634,030 | 463,824 | 1,020,563 | 1,020,563 | 1,020,563 | | |
| 9 FUNDED DEPRECIATION | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$1,775,860 | \$1,564,762 | \$2,375,563 | \$2,375,563 | \$2,375,563 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | 1,775,860 | 1,564,762 | | 2,375,563 | 2,375,563 | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$1,775,860 | \$1,564,762 | | \$2,375,563 | \$2,375,563 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CAA0300

INSTITUTION UNIVERSITY OF ARKANSAS FAYETTEVILLE
LAW SCHOOL

APPROPRIATION 534B

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 UNIVERSITY OF ARKANSAS SCHOOL OF LAW EXPENSES | 549,332 | 527,524 | 800,000 | 800,000 | 800,000 | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |
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| 9 | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$549,332 | \$527,524 | \$800,000 | \$800,000 | \$800,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | 549,332 | 527,524 | | 800,000 | 800,000 | | |
| 21 TOTAL INCOME | \$549,332 | \$527,524 | | \$800,000 | \$800,000 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

NOTE: Line 20 - Uniform Filing Fees

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS FAYETTEVILLE
PARTNERS FOR INCLUSIVE COMMUNITIES

APPROPRIATION M81

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|---|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 PARTNERS FOR INCLUSIVE COMMUNITIES - PERSONAL SERVICES, MAINTENANCE AND OPERATING EXPENSES, MATCHING, AND GRANTS | 0 | 0 | 250,000 | 250,000 | 250,000 | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |
| 6 | | | | | | | |
| 7 | | | | | | | |
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| 9 | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$0 | \$0 | \$250,000 | \$250,000 | \$250,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | 0 | 0 | | 250,000 | 250,000 | | |
| 21 TOTAL INCOME | \$0 | \$0 | | \$250,000 | \$250,000 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2000100

INSTITUTION UNIVERSITY OF ARKANSAS FAYETTEVILLE

APPROPRIATION _____ B03

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|-----------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 283,745,755 | 351,000,000 | 351,000,000 | 371,000,000 | 390,000,000 | | |
| 2 EXTRA HELP WAGES | 29,690,172 | 35,000,000 | 35,000,000 | 35,000,000 | 35,000,000 | | |
| 3 OVERTIME | 1,408,418 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | | |
| 4 PERSONAL SERVICES MATCHING | 61,223,118 | 82,750,000 | 82,750,000 | 82,000,000 | 85,500,000 | | |
| 5 OPERATING EXPENSES | 179,993,796 | 218,050,000 | 218,050,000 | 218,050,000 | 218,050,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 8,956,294 | 30,000,000 | 30,000,000 | 20,000,000 | 20,000,000 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 59,703,528 | 65,000,000 | 65,000,000 | 70,000,000 | 72,000,000 | | |
| 8 CAPITAL OUTLAY | 69,629,171 | 72,500,000 | 72,500,000 | 85,000,000 | 95,000,000 | | |
| 9 CAPITAL IMPROVEMENTS | 92,170,000 | 124,000,000 | 124,000,000 | 180,000,000 | 180,000,000 | | |
| 10 DEBT SERVICE | 69,870,991 | 80,000,000 | 80,000,000 | 88,600,000 | 88,600,000 | | |
| 11 FUND TRANSFERS, REFUNDS AND INVESTMENTS | | | | | | | |
| 12 PROMOTIONAL ITEMS | 1,227,378 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$857,618,620 | \$1,063,800,000 | \$1,063,800,000 | \$1,155,150,000 | \$1,189,650,000 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | | | | | | | |
| 18 TUITION AND MANDATORY FEES | 387,098,600 | 413,768,662 | | 427,250,000 | 439,030,000 | | |
| 19 ALL OTHER FEES | | | | | | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | 18,201,689 | 18,767,153 | | 19,160,000 | 19,560,000 | | |
| 21 INVESTMENT INCOME | | | | | | | |
| 22 FEDERAL CASH FUNDS | | | | | | | |
| 23 OTHER CASH FUNDS | 452,318,331 | 631,264,185 | | 708,740,000 | 731,060,000 | | |
| 24 TOTAL INCOME | \$857,618,621 | \$1,063,800,000 | | \$1,155,150,000 | \$1,189,650,000 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | (\$0) | (\$0) | | \$0 | \$0 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL | AHECB | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|----------------------------|
| | | | | REQUEST 2025-2026 | RECOMMEND 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | 4,467 | 5,559 | 5,559 | 5,591 | 5,591 | |
| TOBACCO POSITIONS | | | | | | |
| EXTRA HELP ** | 2,925 | 3,208 | 3,208 | 3,208 | 3,208 | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS FAYETTEVILLE FUND
 (NAME OF INSTITUTION)

| ACTIVITY | ACTUAL 2023-2024 | | | | BUDGETED 2024-2025 | | | |
|---|---------------------|-----------------------|-----------------|---------------|-----------------------|-----------------------|-----------------|---------------|
| | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME |
| 1 INTERCOLLEGIATE ATHLETICS * | 148,152,185 | 125,358,673 | 14,831,841 | 7,961,671 | 161,108,852 | 137,291,570 | 18,234,688 | 5,582,594 |
| 2 HOUSING | 99,206,931 | 62,234,239 | 16,277,654 | 20,695,038 | 111,858,372 | 75,167,956 | 17,248,827 | 19,441,588 |
| 3 FOOD SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 STUDENT UNION | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 BOOKSTORE | 1,784,796 | 463,340 | 1,407,259 | (85,804) | 1,875,000 | 487,231 | 1,387,769 | 0 |
| 6 STUDENT ORGANIZATIONS AND PUBLICATIONS | 3,096,389 | 3,493,598 | 0 | (397,209) | 3,137,689 | 5,268,667 | 0 | (2,130,978) |
| 7 OTHER | 26,774,775 | 17,349,168 | 4,374,235 | 5,051,372 | 29,389,400 | 22,664,780 | 4,781,673 | 1,942,947 |
| 8 SUBTOTAL | \$279,015,076 | \$208,899,018 | \$36,890,989 | \$33,225,068 | \$307,369,312 | \$240,880,204 | \$41,652,958 | \$24,836,151 |
| 9 ATHLETIC TRANSFER ** | | | | 0 | | | | 0 |
| 10 OTHER TRANSFERS *** | (38,652,328) | | | (38,652,328) | (24,836,151) | | | (24,836,151) |
| 11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES | \$240,362,748 | \$208,899,018 | \$36,890,989 | (\$5,427,260) | \$282,533,161 | \$240,880,204 | \$41,652,958 | \$0 |

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7- OTHER: Includes Health Services, Transit, Parking and Miscellaneous Auxiliary.

NOTE: Line 10 - OTHER TRANSFERS: Includes Transfers for Plant Additions and Other Transfers and Changes.

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS FAYETTEVILLE
(NAME OF INSTITUTION)

| | | | | | |
|---|--------------|---------------------|------------|------------------------|--------------|
| TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2023-2024: | | | | | <u>5,606</u> |
| (As of June 30, 2024) | | | | | |
| Nonclassified Administrative Employees: | | | | | |
| White Male: | <u>1,192</u> | Black Male: | <u>110</u> | Other Male: | <u>231</u> |
| White Female: | <u>1,466</u> | Black Female: | <u>159</u> | Other Female: | <u>311</u> |
| | | | | Total Male: | <u>1,533</u> |
| | | | | Total Female: | <u>1,936</u> |
| Nonclassified Health Care Employees: | | | | | |
| White Male: | <u>9</u> | Black Male: | <u>1</u> | Other Male: | <u>0</u> |
| White Female: | <u>38</u> | Black Female: | <u>2</u> | Other Female: | <u>2</u> |
| | | | | Total Male: | <u>10</u> |
| | | | | Total Female: | <u>42</u> |
| Faculty: | | | | | |
| White Male: | <u>754</u> | Black Male: | <u>34</u> | Other Male: | <u>328</u> |
| White Female: | <u>703</u> | Black Female: | <u>50</u> | Other Female: | <u>234</u> |
| | | | | Total Male: | <u>1,116</u> |
| | | | | Total Female: | <u>987</u> |
| Total White Male: | <u>1,955</u> | Total Black Male: | <u>145</u> | Total Other Male: | <u>541</u> |
| Total White Female: | <u>2,207</u> | Total Black Female: | <u>211</u> | Total Other Female: | <u>547</u> |
| | | | | Total Male: | <u>2,641</u> |
| | | | | Total Female: | <u>2,965</u> |
| Total White: | <u>4,162</u> | Total Black: | <u>356</u> | Total Other: | <u>1,088</u> |
| | | | | Total Minority: | <u>1,444</u> |
| | | | | Total Employees: | <u>5,606</u> |

FORM BR-6

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS, FAYETTEVILLE
June 30, 2023**

| | |
|-----------------|-------------------|
| <i>Finding:</i> | No Findings noted |
|-----------------|-------------------|

UNIVERSITY OF ARKANSAS - FORT SMITH

Terisa C. Riley, Ph. D., Chancellor

The University of Arkansas—Fort Smith (UAFS) is operating under a new Strategic Plan, which will lead us to our centennial celebration in 2028. Our revised mission statement highlights UAFS's pivotal role in empowering students' social mobility and driving economic growth across the River Valley. Five fundamental commitments anchor the Strategic Plan: commitment to student success, community partnerships, integrity, innovation, and value.

UAFS's vision is to advance our community and earn distinction for educating and inspiring our students through dynamic academic programs and innovative research. This vision is facilitated by the strategic development of five transformational centers of excellence in advanced manufacturing, art and design, computer and data science, and health science, and through our Center for Economic Development.

HISTORY AND ENABLING LEGISLATION

Founded in 1928 as Fort Smith Junior College, UAFS began as an extension of the public school system, serving the educational needs of the Fort Smith community. In 1950, the college transitioned into a private, nonprofit institution with its own governing board.

In September 1952, the college transitioned from its borrowed facilities at the local high school to its current site at Grand Avenue and Waldron Avenue.

In 1960, a vocational-technical division was introduced, signifying the college's evolution toward becoming a comprehensive community college—an innovative concept both in Arkansas and nationwide.

In the fall of 1964, voters approved an Arkansas constitutional amendment, followed by an enabling act passed by the Arkansas General Assembly in early 1965. This legislation empowered citizens to establish community college districts via popular referendum. Consequently, in a special election held later that year, the electorate of Sebastian County approved the creation of the Sebastian County Community Junior College District and a tax levy on real and personal property within the county. A governor-appointed Board of Trustees was established, officially transforming the school

UNIVERSITY OF ARKANSAS - FORT SMITH
Terisa C. Riley, Ph. D., Chancellor

into a public institution once more. Subsequent trustees were elected by popular vote from the citizens of Sebastian County.

In 1966, the institution was renamed from Fort Smith Junior College to Westark Junior College, reflecting its expanded service area. In 1972, the Board of Trustees adjusted the name to Westark Community College in recognition of a national trend toward developing comprehensive two-year colleges that serve as "community" institutions rather than merely "junior" transfer institutions.

In 1997, the 81st General Assembly of the Arkansas Legislature passed Act 971, which officially designated Westark Community College as a "*Unique Community College*" and granted it the authority to offer up to nine applied bachelor's degrees in response to local and industry needs. Additionally, this legislation allowed the college to "*experiment with employment models other than tenure to accommodate the development and delivery of curriculum, such as the employment of new faculty on a twelve-month, forty-hour work basis, with rewards for administrative staff and faculty based upon results.*"

In February 1998, the Board of Trustees again renamed the institution Westark College, reflecting its evolving mission, role, and expanding scope as a rapidly growing educational institution.

On December 15, 2000, the Board of Trustees of Westark College entered into an agreement with the Board of Trustees of the University of Arkansas to merge Westark College into the University of Arkansas System as a four-year institution, becoming the University of Arkansas - Fort Smith. The merger agreement endorsed UAFS as a unique university—one offering both applied and traditional baccalaureate degree programs, along with one- and two-year associate and technical programs and noncredit business and industry training programs.

In 2001, the citizens of Sebastian County voted to support the merger of Westark College with the University of Arkansas System. Based on this vote and the final determination to proceed with the merger, a formal request to change affiliation status to that of a bachelor's degree-granting institution under the name of the University of Arkansas - Fort Smith was

UNIVERSITY OF ARKANSAS - FORT SMITH
Terisa C. Riley, Ph. D., Chancellor

submitted to the Higher Learning Commission in August 2001. The Institutional Actions Council voted on November 19, 2001, to extend the status to that of a bachelor's degree-granting institution. A follow-up focused visit in April 2002 validated the change in affiliation status and was confirmed with a revised Statement of Affiliation Status dated August 12, 2002.

The 83rd General Assembly provided a statutory means for a four-year institution to receive local tax support when it passed Act 1796 of 2001. This legislation authorizes counties to impose a sales tax for the benefit of a community college that merges into a four-year institution, thereby opening an avenue for the merger to proceed if approved by district voters.

The matter of continued local financial support through a sales and use tax was presented to the voters of Sebastian County at a special election held on July 17, 2001. On that date, citizens approved the dissolution of the community college district, repeal of property tax levies collected for the district, and collection of a one-quarter of one-percent sales tax for the support of UAFS.

On January 1, 2002, the Sebastian County Community Junior College District was dissolved, the property tax collected for the benefit of Westark College was discontinued and replaced by a countywide sales tax, and Westark College, a comprehensive community college, became the University of Arkansas - Fort Smith, a four-year institution. Also, on this date, the elected Board of Trustees of Westark College conveyed governance of the merged institution to the Board of Trustees of the University of Arkansas System. Then, it was dissolved to be reappointed as the Board of Visitors, an advisory board, to the University of Arkansas - Fort Smith.

UAFS is currently operating under Act 53 of the 2024 Fiscal Session of the 94th General Assembly. Act 53 is "An Act to make an appropriation for personal services and operating expenses for the University of Arkansas - Fort Smith for the fiscal year ending June 30, 2025, and for other purposes."

ACCREDITATION

UNIVERSITY OF ARKANSAS - FORT SMITH
Terisa C. Riley, Ph. D., Chancellor

The University of Arkansas - Fort Smith is accredited by the Higher Learning Commission. The HLC has made the following accreditation visits and focus visits:

- 1970 -- Granted candidacy status by the North Central Association of Colleges and Schools
- 1973 -- First accreditation visit—received initial 5-year accreditation
- 1978 -- Second accreditation visit—received 7-year accreditation
- 1985 -- Third accreditation visit—received 10-year accreditation
- 1995 -- Fourth accreditation visit—received 10-year accreditation
- 1999 -- Focused Visit--Manufacturing Technology Program (bachelor's degree program)
- 2002 -- Focused Visit—Accreditation visit for WC/UAFS conversion; requested approval of institutional change from a two-year degree-granting institution (Westark College) to a bachelor's degree-granting institution (University of Arkansas - Fort Smith)
- 2005 -- Fifth Accreditation visit—received 10-year accreditation
- 2015 -- Sixth Accreditation visit—received 10-year accreditation and approval to offer a Master of Science in Healthcare Administration

An electronic Year 4 Assurance Review (academic year 2018-19) was completed in July 2019 with no recommended monitoring.

The HLC accepted the University's Quality Initiative Proposal on June 28, 2022. In March 2023, UAFS underwent a multi-location visit with an HLC peer reviewer conducting tours of university courses offered at the Peak Innovation Center and the Arkansas School for Mathematics, Sciences, and the Arts (ASMSA), during which UAFS successfully met all standards.

In 2024, UAFS received HLC approval for its new mission and authorization for two additional locations, bringing the total number of locations to five.

UNIVERSITY OF ARKANSAS - FORT SMITH
Terisa C. Riley, Ph. D., Chancellor

On August 5, 2024, the Institutional Actions Council (IAC) reviewed our Quality Initiative Report and determined that it demonstrated a "genuine effort" towards fulfilling the Quality Initiative Program (QIP).\\ The Seventh Accreditation Visit by the HLC is scheduled for February 2025

In addition to HLC accreditation, UAFS is approved by the United States Department of Education, the United States Department of Health and Human Services, and the Arkansas State Approving Agency for veterans' training.

Program accreditations and recognitions:

Programs offered in Automotive Technology, Computer-Aided Design, Electrical Engineering Technology, Electronics Technology, Welding, and Organizational Leadership in the **College of Business and Industry** are accredited by ATMAE. The Automotive Technology program is also certified by NATEF. The university has elected to discontinue Automotive and CAD after this academic year.

The Business Administration program offered by the **College of Business and Industry** is accredited by the Association to Advance Collegiate Schools of Business (AACSB International).

Within the **College of Health, Education, and Human Sciences**, the **Carolyn McKelvey Moore School of Nursing** offers the Associate of Applied Science (AAS) and Bachelor of Science in Nursing (BSN) degree programs, which are approved by the Arkansas State Board of Nursing (ASBN). The BSN program is also accredited by the Commission on Collegiate Nursing Education (CCNE). The surgical technology program is accredited by the Accreditation Review Council on Education in Surgical Technology and Surgical Assisting (ARC/STSA) through the Commission on Accreditation of Allied Health Education Programs (CAAHEP). The dental hygiene program is accredited by the American Dental Association's Commission on Dental Accreditation (CODA). The radiography program is accredited by the Joint Review Committee on Education in Radiologic Technology (JRCERT), and the diagnostic medical sonography program is accredited by the Joint Review Committee of Diagnostic Medical Sonography (JRCEDMS) through the Commission on

UNIVERSITY OF ARKANSAS - FORT SMITH
Terisa C. Riley, Ph. D., Chancellor

Accreditation of Allied Health Education Programs (CAAHEP). Finally, the social work program is accredited by the Council on Social Work Education (CSWE).

Within **the College of Arts and Sciences**, the music department is an accredited institutional member of the National Association of Schools of Music (NASM). The Department of Art is an accredited institutional member of the National Association of Schools of Art and Design (NASAD).

Programs offered by the **School of Education** are approved and reviewed by the Arkansas Department of Education's (ADE) Division of Elementary and Secondary Education (DESE). ADE developed the Arkansas State Review for EPPs to elevate the data and program experiences to prepare teacher candidates to be Day-One Ready for the classroom. The Elementary K6 and Middle-Level 4-8 programs are both reviewed by ADE and aligned with the Teacher Excellence and Support System (TESS), Arkansas Teaching Standards (INTASC), Arkansas Educator Competencies, and the Science of Reading (SoR) standards required by ADE. The K-6 Elementary program has an additional Science of Reading Audit conducted by DESE in correlation with the State Review. Further, the School of Education offers an Elementary K-6 or Middle Level 4-8 Non-licensure Bachelor of Science in Education.

In addition, the School of Education offers a Certificate of Proficiency in Early Childhood Education (ECE), a Technical Certificate in ECE, an Associate of Applied Science in ECE, a Bachelor of Science in ECE, and a preschool education endorsement – candidates pursuing the Elementary K6 degree can also pursue the Age 3-4 Endorsement to K-6 licensure.

Secondary Education Programs are delivered in their respective colleges in coordination with the School of Education. All of the secondary education programs are approved by the ADE: the Biology with Teacher Licensure Program, the History with Social Studies Teacher Licensure Program, the English with Teacher Licensure Program, the Mathematics with Teacher Licensure Program, and the Music with Teacher Licensure Program which is also accredited by the National Association of Schools of Music (NASM). All teacher candidates may also choose to pursue the Special Education Resource Room endorsement or the Teaching English as a Second Language certificate.

UNIVERSITY OF ARKANSAS - FORT SMITH
Terisa C. Riley, Ph. D., Chancellor

ADDITIONAL APPROPRIATIONS AND NEW POSITIONS

In accordance with Act 148 of 2017, the University of Arkansas – Fort Smith is funded with a productivity-based funding model.

The University of Arkansas – Fort Smith requests no additional positions in the 2025-2027 Biennium Personnel Services Request.

**INSTITUTION APPROPRIATION SUMMARY
2025-2027 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS - FORT SMITH

| APPROPRIATION | HISTORICAL DATA | | | | | | INSTITUTION REQUEST & AHECB RECOMMENDATION | | | | | | | |
|--------------------------------------|-----------------|----------|---------------|----------|---------------|-------|--|----------|---------------|----------|---------------|----------|---------------|----------|
| | 2023-2024 | | 2024-2025 | | 2024-2025 | | 2025-2026 | | | | 2026-2027 | | | |
| | ACTUAL | POS | BUDGETED | POS | AUTHORIZED | POS | INST REQUEST | POS | AHECB REC | POS | INST REQUEST | POS | AHECB REC | POS |
| 1 STATE TREASURY | 26,709,049 | | 26,489,403 | | 26,489,403 | | 27,293,081 | | 27,293,081 | | 27,293,081 | | 27,293,081 | |
| 2 CASH | 33,741,061 | | 118,280,000 | | 118,280,000 | | 118,280,000 | | 118,280,000 | | 118,280,000 | | 118,280,000 | |
| 3 | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | |
| 11 TOTAL | \$60,450,110 | 618 | \$144,769,403 | 693 | \$144,769,403 | 1,025 | \$145,573,081 | 1,025 | \$145,573,081 | 1,025 | \$145,573,081 | 1,025 | \$145,573,081 | 1,025 |
| FUNDING SOURCES | | % | | % | | | | % | | % | | % | | % |
| 12 PRIOR YEAR FUND BALANCE* | 73,784 | 0% | 424,956 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 13 GENERAL REVENUE | 21,475,331 | 36% | 21,045,824 | 15% | | | 21,069,231 | 15% | 21,069,231 | 15% | 21,069,231 | 15% | 21,069,231 | 15% |
| 14 EDUCATIONAL EXCELLENCE TRUST FUND | 4,924,179 | 8% | 5,018,623 | 3% | | | 5,018,623 | 3% | 5,018,623 | 3% | 5,018,623 | 3% | 5,018,623 | 3% |
| 15 WORKFORCE 2000 | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 16 CASH FUNDS | 27,821,329 | 46% | 39,645,272 | 27% | | | 39,645,272 | 27% | 39,645,272 | 27% | 39,645,272 | 27% | 39,645,272 | 27% |
| 17 SPECIAL REVENUES | | 0% | | 0% | | | | 0% | 0 | 0% | | 0% | 0 | 0% |
| 18 FEDERAL FUNDS | 5,919,732 | 10% | 78,634,728 | 54% | | | 78,634,728 | 54% | 78,634,728 | 54% | 78,634,728 | 54% | 78,634,728 | 54% |
| 19 TOBACCO SETTLEMENT FUNDS | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 20 OTHER FUNDS | 235,755 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 21 TOTAL INCOME | \$60,450,110 | 100% | \$144,769,403 | 100% | | | \$144,367,854 | 100% | \$144,367,854 | 100% | \$144,367,854 | 100% | \$144,367,854 | 100% |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | | \$0 | | | | \$1,205,227 | | \$1,205,227 | | \$1,205,227 | | \$1,205,227 | |

| | |
|--|--------------|
| UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2024: | \$19,697,941 |
| LESS RESERVES FOR: | |
| ACCOUNTS RECEIVABLE | \$961,810 |
| INVENTORIES | \$0 |
| YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES | \$0 |
| INSURANCE DEDUCTIBLES | \$250,000 |
| MAJOR CRITICAL SYSTEMS FAILURES | \$1,000,000 |
| 60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES) | \$6,925,788 |
| RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.) | \$0 |
| OTHER (FOOTNOTE BELOW) | \$0 |
| UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE | \$10,560,343 |

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CWW0000

INSTITUTION UNIVERSITY OF ARKANSAS - FORT SMITH

APPROPRIATION 568

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|--------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 19,989,049 | 19,425,000 | 19,425,000 | 19,273,410 | 19,273,410 | | |
| 2 EXTRA HELP WAGES | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 | | |
| 5 OPERATING EXPENSES | 2,600,000 | 2,944,403 | 2,944,403 | 2,600,000 | 2,600,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 0 | 0 | 0 | 0 | 0 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 0 | 0 | 0 | 0 | 0 | | |
| 8 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | | |
| 9 FUNDED DEPRECIATION | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | |
| 10 CONTINGENCY | | | | 1,299,671 | 1,299,671 | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$26,709,049 | \$26,489,403 | \$26,489,403 | \$27,293,081 | \$27,293,081 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | 73,784 | 424,956 | | | | | |
| 15 GENERAL REVENUE | 21,475,331 | 21,045,824 | | 21,069,231 | 21,069,231 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | 4,924,179 | 5,018,623 | | 5,018,623 | 5,018,623 | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | 235,755 | | | | | | |
| 21 TOTAL INCOME | \$26,709,049 | \$26,489,403 | | \$26,087,854 | \$26,087,854 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$1,205,227 | \$1,205,227 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

NOTE: Line 20 - Tuition Adjustment Reimbursement

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2160000

INSTITUTION UNIVERSITY OF ARKANSAS - FORT SMITH

APPROPRIATION B12

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|---|---------------------|-----------------------|--|---|---------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 7,335,207 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | | |
| 2 EXTRA HELP WAGES | 367,240 | 1,155,000 | 1,155,000 | 1,155,000 | 1,155,000 | | |
| 3 OVERTIME | 995 | 50,000 | 50,000 | 50,000 | 50,000 | | |
| 4 PERSONAL SERVICES MATCHING | 3,331,631 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | | |
| 5 OPERATING EXPENSES | 20,153,125 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 524,766 | 600,000 | 600,000 | 600,000 | 600,000 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 1,075,046 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | | |
| 8 CAPITAL OUTLAY | 856,385 | 5,250,000 | 5,250,000 | 5,250,000 | 5,250,000 | | |
| 9 CAPITAL IMPROVEMENTS | 0 | 31,500,000 | 31,500,000 | 31,500,000 | 31,500,000 | | |
| 10 DEBT SERVICE | 0 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | | |
| 11 FUND TRANSFERS, REFUNDS AND INVESTMENTS | 0 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | | |
| 12 PROMOTIONAL ITEMS | 96,667 | 125,000 | 125,000 | 125,000 | 125,000 | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$33,741,061 | \$118,280,000 | \$118,280,000 | \$118,280,000 | \$118,280,000 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | | | | | | | |
| 18 TUITION AND MANDATORY FEES | 23,388,754 | 31,539,412 | | 31,539,412 | 31,539,412 | | |
| 19 ALL OTHER FEES | 2,095,643 | 3,145,833 | | 3,145,833 | 3,145,833 | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | 796,710 | 1,112,000 | | 1,112,000 | 1,112,000 | | |
| 21 INVESTMENT INCOME | 1,540,222 | 1,200,000 | | 1,200,000 | 1,200,000 | | |
| 22 FEDERAL CASH FUNDS | 5,919,732 | 78,634,728 | | 78,634,728 | 78,634,728 | | |
| 23 OTHER CASH FUNDS | | 2,648,027 | | 2,648,027 | 2,648,027 | | |
| 24 TOTAL INCOME | \$33,741,061 | \$118,280,000 | | \$118,280,000 | \$118,280,000 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL | AHECB | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|----------------------------|
| | | | | REQUEST 2025-2026 | RECOMMEND 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | 618 | 693 | 1,025 | 1,025 | 1,025 | |
| TOBACCO POSITIONS | | | | | | |
| EXTRA HELP ** | 235 | 235 | 910 | 910 | 910 | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS - FORT SMITH
 (NAME OF INSTITUTION)

| ACTIVITY | ACTUAL 2023-2024 | | | | BUDGETED 2024-2025 | | | |
|---|---------------------|-----------------------|-----------------|---------------|-----------------------|-----------------------|-----------------|---------------|
| | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME |
| 1 INTERCOLLEGIATE ATHLETICS * | 2,582,517 | 4,825,111 | | (2,242,594) | 2,416,618 | 4,329,809 | | (1,913,191) |
| 2 HOUSING | 4,448,531 | 2,015,535 | | 2,432,996 | 4,245,000 | 1,808,073 | 2,188,012 | 248,915 |
| 3 FOOD SERVICES | 1,770,330 | 1,847,419 | | (77,089) | 1,725,000 | 1,720,200 | | 4,800 |
| 4 STUDENT UNION | | | | 0 | | | | 0 |
| 5 BOOKSTORE | 188,809 | 39,570 | | 149,239 | 350,000 | 40,000 | | 310,000 |
| 6 STUDENT ORGANIZATIONS AND PUBLICATIONS | 2,368,983 | 969,571 | | 1,399,412 | 2,140,078 | 840,795 | | 1,299,283 |
| 7 OTHER | 287,780 | 108,651 | | 179,129 | 300,000 | 117,199 | | 182,801 |
| 8 SUBTOTAL | \$11,646,950 | \$9,805,857 | \$0 | \$1,841,093 | \$11,176,696 | \$8,856,076 | \$2,188,012 | \$132,608 |
| 9 ATHLETIC TRANSFER ** | | | | 0 | | | | 0 |
| 10 OTHER TRANSFERS *** | 658,778 | | | 658,778 | | | | 0 |
| 11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES | \$12,305,728 | \$9,805,857 | \$0 | \$2,499,871 | \$11,176,696 | \$8,856,076 | \$2,188,012 | \$132,608 |

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 OTHER: Income and Operating Expenses is for Parking.

NOTE: Line 10 - OTHER TRANSFERS: \$658,778 using prior year net position for One-time Equipment purchases and Critical Maintenance.

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS - FORT SMITH
(NAME OF INSTITUTION)

| | | | | | |
|---|------------|---------------------|-----------|------------------------|------------|
| TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2023-2024: | | | | | <u>618</u> |
| (As of June 30, 2024) | | | | | |
| Nonclassified Administrative Employees: | | | | | |
| White Male: | <u>94</u> | Black Male: | <u>1</u> | Other Male: | <u>12</u> |
| White Female: | <u>148</u> | Black Female: | <u>10</u> | Other Female: | <u>19</u> |
| | | | | Total Male: | <u>107</u> |
| | | | | Total Female: | <u>177</u> |
| Nonclassified Health Care Employees: | | | | | |
| White Male: | <u>0</u> | Black Male: | <u>0</u> | Other Male: | <u>0</u> |
| White Female: | <u>0</u> | Black Female: | <u>0</u> | Other Female: | <u>0</u> |
| | | | | Total Male: | <u>0</u> |
| | | | | Total Female: | <u>0</u> |
| Faculty: | | | | | |
| White Male: | <u>123</u> | Black Male: | <u>4</u> | Other Male: | <u>37</u> |
| White Female: | <u>122</u> | Black Female: | <u>5</u> | Other Female: | <u>43</u> |
| | | | | Total Male: | <u>164</u> |
| | | | | Total Female: | <u>170</u> |
| Total White Male: | <u>217</u> | Total Black Male: | <u>5</u> | Total Other Male: | <u>49</u> |
| Total White Female: | <u>270</u> | Total Black Female: | <u>15</u> | Total Other Female: | <u>62</u> |
| Total White: | <u>487</u> | Total Black: | <u>20</u> | Total Other: | <u>111</u> |
| | | | | Total Minority: | <u>131</u> |
| | | | | Total Employees: | <u>618</u> |

FORM BR-6

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS FORT SMITH
June 30, 2023

| | |
|---------------------------------------|---|
| <p><i>Finding No. 1:</i></p> | <p>The University of Arkansas System Internal Audit Department (IAD) conducted an audit regarding unreturned leased technology assets at the University of Arkansas at Fort Smith (UAFS) for the period September 1, 2019, through November 11, 2022. On August 19, 2022, UAFS management identified an apparent loss of funds related to unreturned leased technology assets to students and employees. On August 25, 2019, UAFS signed a contract to lease technology equipment over 37 months, with the option to purchase the equipment at fair market value or return the equipment. After returning the equipment, the vendor invoiced UAFS for the unreturned assets on August 11, 2022, totaling \$9,830. IAD reviewed the final invoice and determined that the apparent loss after taking into consideration equipment that was damaged, misplaced or subsequently returned totaled \$7,205. IAD identified 34 students and one faculty member as the responsible parties for the unaccounted for equipment. As of September 16, 2023 UAFS has recovered \$3,042, written off \$2,572, and has a remaining amount due of \$1,590.</p> |
| <p><i>Institution's Response:</i></p> | <p>Management agrees with the finding. As required by A.C.A. § 25-1-124, amended by Act 498, the University of Arkansas at Fort Smith (UAFS) reported a loss expected to exceed the \$1,000 reporting threshold to Arkansas Legislative Audit. This issue was reported on August 19, 2022, and additional information was subsequently provided to the University of Arkansas System Internal Audit (IA). The resulting IA Report 23-08 UAFS Technology Lease referred to above was issued January 25, 2023. As of December 5, 2023, UAFS has recovered \$3,605, written off \$2,151, and has a remaining amount owed of \$1,449. The University continues to pursue collections of these funds.</p> |

UNIVERSITY OF ARKANSAS AT LITTLE ROCK

Dr. Christina Drale, Chancellor

ENABLING LAWS: Act 35 of 1969

INSTITUTION HISTORY AND ORGANIZATION: The University of Arkansas at Little Rock (UA Little Rock) is a metropolitan public research university, classified as R2 by the Carnegie Foundation, located in the University District area of the state's capital city. Additionally, UA Little Rock is the home of the William H. Bowen School of Law, and the UA Little Rock Downtown center both located in downtown Little Rock. Originally established as Little Rock Junior College by the Little Rock School District in 1927, the institution became a private four-year university under the name Little Rock University in 1957. By Act 35 of 1969 of the Arkansas General Assembly, the University of Arkansas Board of Trustees was legally authorized to establish the campus to be known as the University of Arkansas at Little Rock.

DESCRIPTION OF THE UNIVERSITY: The UA Little Rock main campus is located on 250 acres in the University District and encompasses more than 58 buildings, including those that house the Center for Integrative Nanotechnology Sciences, the Emerging Analytics Center, the COSMOS Research Center, the Arkansas Economic Development Institute, the Sequoyah Research Center, Little Rock Public Radio, and the Ottenheimer Library. The UA Little Rock Center of Arkansas History & Culture is located in the Arkansas Studies Institute (in partnership with the Central Arkansas Library System) in the River Market in downtown Little Rock.

MISSION STATEMENT: "The University's mission is to develop the intellect of students; to discover and disseminate knowledge; to serve and strengthen society by enhancing awareness in scientific, technical, and cultural arenas; and to promote humane sensitivities and understanding of interdependence. Within this broad mission are the responsibilities to use quality instruction to instill in students a lifelong desire to learn; to use knowledge in ways that will contribute to society; and to apply the resources and research skills of the university community to the service of the city, the state, the nation, and the world in ways that will benefit humanity." (*Statement adopted by the University of Arkansas at Little Rock, Faculty Senate, 1988*)

The university's academic programs are reorganized into 3 colleges and the school of law:

- Donaghey College of Science, Technology, Engineering and Mathematics
- College of Humanities, Arts, Social Sciences and Education

UNIVERSITY OF ARKANSAS AT LITTLE ROCK
Dr. Christina Drale, Chancellor

- College of Business, Health and Human Services
- William H. Bowen School of Law

As described in the institution's official role and scope statements, UA Little Rock has the responsibility for serving:

- Residents of Arkansas and the Little Rock metropolitan area who have completed a high school education and are seeking either a college degree or continuing professional education.
- Employers across the state, particularly in the region, both public and private, seeking well-educated employees, technical assistance and applied research.
- Economic development interests and entrepreneurs in the region and across the state.
- The research community.
- The community and area by providing a broad range of academic and cultural activities and public events.
- Area K-12 schools seeking college general education courses for advanced students.
- Two-year college transfer students.

Chancellor Christina Drale has identified **four areas of priority** that 1) guide institutional integrated planning efforts, 2) guide fundraising initiatives, 3) guide enrollment and retention goals, and 4) guide strategic resource allocation at the campus. Those four areas of priority are:

- **Educational Access and Student Success**
 - ***Affordable cost of attendance***
 - ***Student support services that enhance success***
 - ***Inclusive and welcoming campus environment***
 - ***Safe and comfortable living and learning environment with high functionality***
- **Academic programs**
 - ***Strong liberal arts core education***
 - ***Relevant, high-demand programs, preparing our students for a viable career path***

UNIVERSITY OF ARKANSAS AT LITTLE ROCK
Dr. Christina Drale, Chancellor

- *Graduate-level programs meeting the demand for professional or advanced-level preparation in areas that are critical for needs of the state and region*
- **Research Portfolio**
 - *Research on real-life issues that connect with constituents*
 - *Appropriate level of infrastructure to support research activity and to maintain a Carnegie R2 Research University classification*
 - *Applied research for local, state, and national needs*
- **Community Engagement**
 - *Academic/Research/Public Service Partnerships*
 - *University District Partnership*
 - *Trojan Athletics*

Non-Formula Request

The University of Arkansas at Little Rock's non-formula enhancement request is for critical funding to continue to recruit, sustain and grow research initiatives. The University of Arkansas at Little Rock is one of three campuses in Arkansas designated as a Carnegie-defined research university. For the past decade, the university has strengthened its core research initiatives and has built centers of research strength in areas including tissue engineering and other nanomaterial science engineering, data analytics and visualization, online behavioral studies, and cybersecurity. Three major centers house the university's premier research programs: The Center for Integrative Nanotechnology Sciences (CINS), The Emerging Analytics Center (EAC), and the Collaboratorium of Social Media and Online Behavioral Studies (COSMOS). These areas provide the potential for industry growth and entrepreneurial activity to enhance the state's economy. They also provide valuable experiential learning opportunities for students at all levels as they prepare for their professional life.

UNIVERSITY OF ARKANSAS AT LITTLE ROCK
Dr. Christina Drale, Chancellor

To ensure the continued strength of these centers and provide opportunities for new projects, UA Little Rock must provide a robust research support infrastructure and funding to build on our strengths. To enhance and grow the research programs at the University of Arkansas at Little Rock, we request funds for salaries for faculty and post-doc fellows, salaries for additional research support personnel, maintenance funds for critical research instruments and equipment, and lab build-outs. Funds would be used strategically to support research programs that hold potential for economic development, workforce needs or areas where the University of Arkansas at Little Rock is leading the research in critical topics of national interest.

**INSTITUTION APPROPRIATION SUMMARY
2025-2027 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

| APPROPRIATION | HISTORICAL DATA | | | | | | INSTITUTION REQUEST & AHECB RECOMMENDATION | | | | | | | |
|--|-----------------|----------|---------------|----------|---------------|-------|--|----------|---------------|----------|---------------|----------|---------------|----------|
| | 2023-2024 | | 2024-2025 | | 2024-2025 | | 2025-2026 | | | | 2026-2027 | | | |
| | ACTUAL | POS | BUDGETED | POS | AUTHORIZED | POS | INST REQUEST | POS | AHECB REC | POS | INST REQUEST | POS | AHECB REC | POS |
| 1 STATE TREASURY | 69,294,468 | | 68,947,220 | | 72,139,044 | | 72,897,334 | | 72,897,334 | | 72,897,334 | | 72,897,334 | |
| 2 CASH | 104,851,853 | | 162,298,699 | | 162,298,699 | | 162,298,699 | | 162,298,699 | | 162,298,699 | | 162,298,699 | |
| 3 STATE TREASURY - NANOTECHNOLOGY | 0 | | 0 | | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 | |
| 4 STATE TREASURY-WILLIAM H BOWEN SCHOOL OF LAW | 549,332 | | 800,000 | | 800,000 | | 800,000 | | 800,000 | | 800,000 | | 800,000 | |
| 5 | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | |
| 11 TOTAL | \$174,695,653 | 1,575 | \$232,045,919 | 1,995 | \$237,237,743 | 1,995 | \$237,996,033 | 1,989 | \$237,996,033 | 1,989 | \$237,996,033 | 1,989 | \$237,996,033 | 1,989 |
| FUNDING SOURCES | | % | | % | | | | % | | % | | % | | % |
| 12 PRIOR YEAR FUND BALANCE* | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 13 GENERAL REVENUE | 60,589,063 | 35% | 60,049,349 | 26% | | | 61,191,994 | 26% | 61,191,994 | 26% | 61,191,994 | 26% | 61,191,994 | 26% |
| 14 EDUCATIONAL EXCELLENCE TRUST FUND | 8,534,190 | 5% | 8,697,871 | 4% | | | 8,697,871 | 4% | 8,697,871 | 4% | 8,697,871 | 4% | 8,697,871 | 4% |
| 15 WORKFORCE 2000 | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 16 CASH FUNDS | 103,022,820 | 59% | 158,598,699 | 68% | | | 158,598,699 | 67% | 158,598,699 | 67% | 158,598,699 | 67% | 158,598,699 | 67% |
| 17 SPECIAL REVENUES | | 0% | | 0% | | | | 0% | 0 | 0% | | 0% | 0 | 0% |
| 18 FEDERAL FUNDS | 1,829,033 | 1% | 3,700,000 | 2% | | | 3,700,000 | 2% | 3,700,000 | 2% | 3,700,000 | 2% | 3,700,000 | 2% |
| 19 TOBACCO SETTLEMENT FUNDS | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 20 OTHER FUNDS | 749,332 | 0% | 1,000,000 | 0% | | | 2,800,000 | 1% | 2,800,000 | 1% | 2,800,000 | 1% | 2,800,000 | 1% |
| 21 TOTAL INCOME | \$174,724,438 | 100% | \$232,045,919 | 100% | | | \$234,988,564 | 100% | \$234,988,564 | 100% | \$234,988,564 | 100% | \$234,988,564 | 100% |
| 22 EXCESS (FUNDING)/APPROPRIATION | (\$28,785) | | \$0 | | | | \$3,007,469 | | \$3,007,469 | | \$3,007,469 | | \$3,007,469 | |

| | |
|--|--------------|
| UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2024: | \$54,311,582 |
| LESS RESERVES FOR: | |
| ACCOUNTS RECEIVABLE | \$3,000,000 |
| INVENTORIES | \$100,000 |
| YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES | \$450,000 |
| INSURANCE DEDUCTIBLES | \$250,000 |
| MAJOR CRITICAL SYSTEMS FAILURES | \$3,000,000 |
| 60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES) | \$20,081,605 |
| RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.) | \$10,711,042 |
| OTHER (FOOTNOTE BELOW) | \$12,500,000 |
| UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE | \$4,218,935 |

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CEA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION 297

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|--------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 59,320,419 | 58,605,138 | 61,318,188 | 59,774,411 | 59,774,411 | | |
| 2 EXTRA HELP WAGES | | | | | | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 9,974,049 | 10,342,082 | 10,800,856 | 9,931,569 | 9,931,569 | | |
| 5 OPERATING EXPENSES | | | 20,000 | 20,204 | 20,204 | | |
| 6 CONFERENCE FEES & TRAVEL | 0 | 0 | 0 | 0 | 0 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 0 | 0 | 0 | 0 | 0 | | |
| 8 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | | |
| 9 FUNDED DEPRECIATION | | | | | | | |
| 10 CONTINGENCY | | | | 3,171,150 | 3,171,150 | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$69,294,468 | \$68,947,220 | \$72,139,044 | \$72,897,334 | \$72,897,334 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | 60,589,063 | 60,049,349 | | 61,191,994 | 61,191,994 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | 8,534,190 | 8,697,871 | | 8,697,871 | 8,697,871 | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | 200,000 | 200,000 | | | | | |
| 21 TOTAL INCOME | \$69,323,253 | \$68,947,220 | | \$69,889,865 | \$69,889,865 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | (\$28,785) | \$0 | | \$3,007,469 | \$3,007,469 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

NOTE: Line 20 - Other State Treasury Funds: STRIVE Program

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CEA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK
NANOTECHNOLOGY

APPROPRIATION _____ 86P

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | | | | | | | |
| 2 EXTRA HELP WAGES | | | | | | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | | | | | | | |
| 5 OPERATING EXPENSES | | | | | | | |
| 6 CONFERENCE FEES & TRAVEL | | | | | | | |
| 7 PROFESSIONAL FEES AND SERVICES | | | | | | | |
| 8 CAPITAL OUTLAY | | | | | | | |
| 9 FUNDED DEPRECIATION | | | | | | | |
| 10 NANOTECHNOLOGY CENTER EXPENSES | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$0 | \$0 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | | | 2,000,000 | 2,000,000 | | |
| 21 TOTAL INCOME | \$0 | \$0 | | \$2,000,000 | \$2,000,000 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CEA0100

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK
LAW SCHOOL

APPROPRIATION 297

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|---|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 WILLIAM H. BOWEN SCHOOL OF LAW EXPENSES | 549,332 | 800,000 | 800,000 | 800,000 | 800,000 | | |
| 2 EXTRA HELP WAGES | | | | | | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | | | | | | | |
| 5 OPERATING EXPENSES | | | | | | | |
| 6 CONFERENCE FEES & TRAVEL | | | | | | | |
| 7 PROFESSIONAL FEES AND SERVICES | | | | | | | |
| 8 CAPITAL OUTLAY | | | | | | | |
| 9 FUNDED DEPRECIATION | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$549,332 | \$800,000 | \$800,000 | \$800,000 | \$800,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | 549,332 | 800,000 | | 800,000 | 800,000 | | |
| 21 TOTAL INCOME | \$549,332 | \$800,000 | | \$800,000 | \$800,000 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Uniform Court Filing Fees

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2010000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION A68

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|---------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 21,995,150 | 34,250,000 | 34,250,000 | 34,250,000 | 34,250,000 | | |
| 2 EXTRA HELP WAGES | 4,645,056 | 4,750,475 | 4,750,475 | 4,750,475 | 4,750,475 | | |
| 3 OVERTIME | 6,133 | 250,000 | 250,000 | 250,000 | 250,000 | | |
| 4 PERSONAL SERVICES MATCHING | 9,644,596 | 12,872,206 | 12,872,206 | 12,872,206 | 12,872,206 | | |
| 5 OPERATING EXPENSES | 32,372,762 | 39,500,000 | 39,500,000 | 39,500,000 | 39,500,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 2,926,800 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 7,922,462 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | | |
| 8 CAPITAL OUTLAY | 7,083,397 | 16,594,940 | 16,594,940 | 16,594,940 | 16,594,940 | | |
| 9 CAPITAL IMPROVEMENTS | 7,150,322 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | | |
| 10 DEBT SERVICE | 10,843,856 | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 | | |
| 11 FUND TRANSFERS, REFUNDS AND INVESTMENTS | 0 | 81,078 | 81,078 | 81,078 | 81,078 | | |
| 12 PROMOTIONAL ITEMS | 261,319 | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$104,851,853 | \$162,298,699 | \$162,298,699 | \$162,298,699 | \$162,298,699 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | | | | | | | |
| 18 TUITION AND MANDATORY FEES | 59,999,474 | 78,500,000 | | 78,500,000 | 78,500,000 | | |
| 19 ALL OTHER FEES | 2,819,309 | 5,000,000 | | 5,000,000 | 5,000,000 | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | 1,240,478 | 1,500,000 | | 1,500,000 | 1,500,000 | | |
| 21 INVESTMENT INCOME | 6,562,905 | 1,500,000 | | 1,500,000 | 1,500,000 | | |
| 22 FEDERAL CASH FUNDS | 1,829,033 | 3,700,000 | | 3,700,000 | 3,700,000 | | |
| 23 OTHER CASH FUNDS | 32,400,654 | 72,098,699 | | 72,098,699 | 72,098,699 | | |
| 24 TOTAL INCOME | \$104,851,853 | \$162,298,699 | | \$162,298,699 | \$162,298,699 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL | AHECB | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|----------------------------|
| | | | | REQUEST 2025-2026 | RECOMMEND 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | 1,575 | 1,995 | 1,995 | 1,989 | 1,989 | |
| TOBACCO POSITIONS | | | | | | |
| EXTRA HELP ** | 508 | 1,300 | 1,300 | 1,300 | 1,300 | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT LITTLE ROCK
(NAME OF INSTITUTION)

| ACTIVITY | ACTUAL 2023-2024 | | | | BUDGETED 2024-2025 | | | |
|---|---------------------|-----------------------|-----------------|---------------|-----------------------|-----------------------|-----------------|---------------|
| | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME |
| 1 INTERCOLLEGIATE ATHLETICS * | 3,989,848 | 10,661,964 | | (6,672,116) | 3,318,966 | 6,634,371 | | (3,315,405) |
| 2 HOUSING | 5,301,422 | 4,775,010 | 3,523,163 | (2,996,751) | 3,283,953 | 5,563,119 | 2,775,465 | (5,054,631) |
| 3 FOOD SERVICES | 2,777,274 | 1,817 | | 2,775,457 | 2,901,500 | 298,621 | | 2,602,879 |
| 4 STUDENT UNION | 466,147 | 1,114,450 | 211,542 | (859,845) | 311,509 | 1,392,320 | | (1,080,811) |
| 5 BOOKSTORE | 28,571 | 0 | | 28,571 | 376,423 | | | 376,423 |
| 6 STUDENT ORGANIZATIONS AND PUBLICATIONS | | 305,384 | | (305,384) | 359,661 | 375,440 | | (15,779) |
| 7 OTHER | 741,377 | 552,368 | | 189,009 | 1,253,785 | 1,221,985 | | 31,800 |
| 8 SUBTOTAL | \$13,304,639 | \$17,410,993 | \$3,734,705 | (\$7,841,059) | \$11,805,797 | \$15,485,856 | \$2,775,465 | (\$6,455,524) |
| 9 ATHLETIC TRANSFER ** | 2,709,880 | | | 2,709,880 | 2,711,664 | | | 2,711,664 |
| 10 OTHER TRANSFERS *** | 5,058,922 | | | 5,058,922 | 3,907,571 | | | 3,907,571 |
| 11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES | \$21,073,441 | \$17,410,993 | \$3,734,705 | (\$72,257) | \$18,425,032 | \$15,485,856 | \$2,775,465 | \$163,711 |

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 Other:

| | Actual 2023-2024 | | Budgeted 2024-2025 | |
|---------------------------|------------------|---------------|--------------------|---------------|
| | Income | Operating Exp | Income | Operating Exp |
| Duplicating Center | 516,394 | 446,428 | 825,000 | 793,730 |
| Extra Help | | 5,977 | | |
| School of Law | 16,970 | 15,167 | 16,785 | 66,255 |
| Parking | 165,222 | 88,358 | 412,000 | 362,000 |
| PG000020 University Plaza | 42,047 | 42,047 | | |
| | 740,633 | 597,977 | 1,253,785 | 1,221,985 |

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS AT LITTLE ROCK
(NAME OF INSTITUTION)

| | | | | | |
|---|------------|---------------------|------------|------------------------|--------------|
| TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2023-2024: | | | | | <u>1,827</u> |
| (As of June 30, 2024) | | | | | |
| Nonclassified Administrative Employees: | | | | | |
| White Male: | <u>234</u> | Black Male: | <u>69</u> | Other Male: | <u>268</u> |
| White Female: | <u>230</u> | Black Female: | <u>140</u> | Other Female: | <u>225</u> |
| | | | | Total Male: | <u>571</u> |
| | | | | Total Female: | <u>595</u> |
| Nonclassified Health Care Employees: | | | | | |
| White Male: | <u>0</u> | Black Male: | <u>0</u> | Other Male: | <u>0</u> |
| White Female: | <u>1</u> | Black Female: | <u>0</u> | Other Female: | <u>0</u> |
| | | | | Total Male: | <u>0</u> |
| | | | | Total Female: | <u>1</u> |
| Faculty: | | | | | |
| White Male: | <u>158</u> | Black Male: | <u>100</u> | Other Male: | <u>70</u> |
| White Female: | <u>247</u> | Black Female: | <u>38</u> | Other Female: | <u>47</u> |
| | | | | Total Male: | <u>328</u> |
| | | | | Total Female: | <u>332</u> |
| Total White Male: | <u>392</u> | Total Black Male: | <u>169</u> | Total Other Male: | <u>338</u> |
| Total White Female: | <u>478</u> | Total Black Female: | <u>178</u> | Total Other Female: | <u>272</u> |
| Total White: | <u>870</u> | Total Black: | <u>347</u> | Total Other: | <u>610</u> |
| | | | | Total Minority: | <u>957</u> |
| | | | | Total Employees: | <u>1,827</u> |

FORM BR-6

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS AT LITTLE ROCK
June 30, 2023**

| | |
|-----------------|-------------------|
| <i>Finding:</i> | No Findings noted |
|-----------------|-------------------|

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UNIVERSITY OF ARKANSAS AT MONTICELLO

Peggy Doss, Chancellor

INSTITUTION HISTORY AND ORGANIZATION

The University of Arkansas at Monticello (UAM) stands as one of the few remaining open-access universities in the region, proudly upholding a legacy of expanding educational opportunities across Arkansas. UAM is committed to enhancing the quality of life and economic vitality of our community, region, and beyond by ensuring access to education for all and enabling students to achieve their dreams of earning certificates and degrees. Founded in 1909 (Act 100) as the Fourth District Agricultural School, UAM has evolved into a comprehensive institution offering a wide range of undergraduate and graduate programs. Our degree offerings cater to both traditional and non-traditional students, providing a supportive environment that fosters individual achievement and personal growth. UAM awards associate and bachelor's degrees in the liberal arts and sciences, along with pre-professional and applied programs designed to prepare graduates for successful careers and advanced study. In addition to these offerings, UAM provides master's degrees in Elementary and Secondary Education, Fine Arts, Music, Forest Recourses, and Nursing with an emphasis on public health. UAM's commitment to technical and workforce education is unparalleled in the state, as it is the only four-year university in Arkansas with two colleges of technology – one in McGehee and one in Crossett – as well as a site that prepares students in CDL, Diesel Technology, and Heavy Equipment Operations. These programs lead to technical certificates, certificates of proficiency, and associate degrees in various technical fields, all of which are awarded by UAM.

Our campuses are dedicated to fully preparing students with the workforce skills necessary to enter and excel in Arkansas's job market. To further support the needs of Arkansas' workforce, UAM actively engages in partnerships with industries, as well as with two and four-year universities, ensuring that its programs are aligned with the demands of the state's economy. UAM is deeply committed to fostering a campus environment that inspires both teaching and learning. Our faculty's primary focus is on excellence in teaching, supported by a strong culture of research, scholarship, and creative activities. In particular, the College of Forestry, Agriculture, and Natural Resources (CFANR) emphasizes applied research, collaborating closely with the UA Division of Agriculture, the Arkansas Agriculture Experiment Station, and the Cooperating Extension Service to fulfill their shared missions. Fall 2024 officially launched the first cohort of students enrolled at National Park College,

UNIVERSITY OF ARKANSAS AT MONTICELLO
Peggy Doss, Chancellor

launching our campus within a campus model. Students on NPC's campus can now complete their bachelor's degree in Business Administration or Education without leaving their local campus. UAM and NPC recently expanded our partnership to include the BSN degree from our School of Nursing, which will begin enrolling students next year. This partnership reflects our commitment to innovation and flexibility in responding to employer demand in a different service area while providing a low-cost education to the student.

In February 2024, UAM received one-time ARPA funds from the Governor and Legislative Council to create the Arkansas Forest Research Center. Arkansas does not currently have a facility located within the state for testing forest diseases and insects. Forests in Arkansas support approximately \$16 billion in economic activity annually through wood products, tourism, and hunting. The facility is scheduled to be completed in the summer of 2026. Once completed, this facility will be one of the top facilities of its kind in the Southeastern United States. This facility, as well as the Arkansas Center for Forest Business, will provide valuable information to stakeholders statewide to strengthen the forest economy.

The University of Arkansas at Monticello, as the only state university in southeastern Arkansas, has a special role in providing cultural opportunities for students and citizens within its service area. In this regard, the campus serves as an advocate and sponsor for many activities and events in seeking to promote the growth and development of the region. UAM also seeks to collaborate with and serve the needs of public schools, businesses and industries, transportation, agriculture, economic development agencies, and the wood products industry. UAM, in particular, assumes a leadership role in the delivery of services and resources in the areas of community, leadership, economic and industrial development, and cooperative educational programs with emphases on basic education literacy, disadvantaged youth, and workforce training and retraining. UAM is also committed to K-12 enrichment programs and educational reform and actively collaborates with area schools and the regional educational cooperative.

Like other colleges and universities in the state, UAM's appropriation is formula-driven to include an outcome-

UNIVERSITY OF ARKANSAS AT MONTICELLO
Peggy Doss, Chancellor

centered component of the formula in addition to the needs-based factor that had been the sole determinant in previous years. The Higher Learning Commission is UAM's primary accrediting body.

Institutional Mission Statement

The University of Arkansas at Monticello is a society of learners committed to individual achievement by:

- Fostering a quality, comprehensive, and seamless education for diverse student learners to succeed in a global environment;
- Serving the communities of Arkansas and beyond to improve the quality of life as well as generate, enrich, and sustain economic development;
- Promoting innovative leadership, scholarship and research which will provide for entrepreneurial endeavors and service learning opportunities;
- Creating a synergistic culture of safety, collegiality and productivity which engages a diverse community of learners.

**INSTITUTION APPROPRIATION SUMMARY
2025-2027 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO

| APPROPRIATION | HISTORICAL DATA | | | | | | INSTITUTION REQUEST & AHECB RECOMMENDATION | | | | | | | |
|--------------------------------------|-----------------|----------|--------------|----------|--------------|-----|--|----------|--------------|----------|--------------|----------|--------------|----------|
| | 2023-2024 | | 2024-2025 | | 2024-2025 | | 2025-2026 | | | | 2026-2027 | | | |
| | ACTUAL | POS | BUDGETED | POS | AUTHORIZED | POS | INST REQUEST | POS | AHECB REC | POS | INST REQUEST | POS | AHECB REC | POS |
| 1 STATE TREASURY | 19,311,701 | | 19,348,888 | | 19,695,320 | | 19,580,672 | | 19,580,672 | | 19,580,672 | | 19,580,672 | |
| 2 CASH | 21,696,933 | | 29,524,810 | | 29,524,810 | | 29,524,810 | | 29,524,810 | | 29,524,810 | | 29,524,810 | |
| 3 UAM CENTER FOR FOREST BUSINESS | 825,077 | | 808,575 | | 824,748 | | 832,001 | | 832,001 | | 832,001 | | 832,001 | |
| 4 | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | |
| 11 TOTAL | \$41,833,711 | 393 | \$49,682,273 | 378 | \$50,044,878 | 525 | \$49,937,483 | 521 | \$49,937,483 | 521 | \$49,937,483 | 521 | \$49,937,483 | 521 |
| FUNDING SOURCES | | % | | % | | | | % | | % | | % | | % |
| 12 PRIOR YEAR FUND BALANCE* | 21,452 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 13 GENERAL REVENUE | 17,037,500 | 41% | 16,696,750 | 34% | | | 16,362,815 | 33% | 16,362,815 | 33% | 16,362,815 | 33% | 16,362,815 | 33% |
| 14 EDUCATIONAL EXCELLENCE TRUST FUND | 1,714,708 | 4% | 1,747,595 | 4% | | | 1,747,595 | 4% | 1,747,595 | 4% | 1,747,595 | 4% | 1,747,595 | 4% |
| 15 WORKFORCE 2000 | 1,363,118 | 3% | 1,363,118 | 3% | | | 1,363,118 | 3% | 1,363,118 | 3% | 1,363,118 | 3% | 1,363,118 | 3% |
| 16 CASH FUNDS | 12,378,811 | 30% | 16,942,310 | 34% | | | 16,942,310 | 34% | 16,942,310 | 34% | 16,942,310 | 34% | 16,942,310 | 34% |
| 17 SPECIAL REVENUES | | 0% | | 0% | | | | 0% | 0 | 0% | | 0% | 0 | 0% |
| 18 FEDERAL FUNDS | 9,318,122 | 22% | 12,582,500 | 25% | | | 12,582,500 | 25% | 12,582,500 | 25% | 12,582,500 | 25% | 12,582,500 | 25% |
| 19 TOBACCO SETTLEMENT FUNDS | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 20 OTHER FUNDS | 0 | 0% | 350,000 | 1% | | | 350,000 | 1% | 350,000 | 1% | 350,000 | 1% | 350,000 | 1% |
| 21 TOTAL INCOME | \$41,833,711 | 100% | \$49,682,273 | 100% | | | \$49,348,338 | 100% | \$49,348,338 | 100% | \$49,348,338 | 100% | \$49,348,338 | 100% |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | | \$0 | | | | \$589,145 | | \$589,145 | | \$589,145 | | \$589,145 | |

| | |
|--|--------------|
| UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2024: | \$14,228,230 |
| LESS RESERVES FOR: | |
| ACCOUNTS RECEIVABLE | \$2,902,649 |
| INVENTORIES | \$257,692 |
| YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES | \$1,300,248 |
| INSURANCE DEDUCTIBLES | |
| MAJOR CRITICAL SYSTEMS FAILURES | |
| 60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES) | \$4,613,619 |
| RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.) | |
| OTHER (FOOTNOTE BELOW) | |
| UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE | \$5,154,022 |

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CIA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO

APPROPRIATION _____ 298

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|--------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 11,998,561 | 11,450,000 | 12,000,000 | 11,000,000 | 11,000,000 | | |
| 2 EXTRA HELP WAGES | | | | | | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 1,200,000 | 1,500,000 | 1,500,000 | 1,244,640 | 1,244,640 | | |
| 5 OPERATING EXPENSES | 1,723,680 | 2,067,956 | 1,779,769 | 1,881,040 | 1,881,040 | | |
| 6 CONFERENCE FEES & TRAVEL | 0 | 0 | 0 | 0 | 0 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 0 | 0 | 0 | 0 | 0 | | |
| 8 CAPITAL OUTLAY | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | | |
| 9 FUNDED DEPRECIATION | | | | | | | |
| 10 CONTINGENCY | | | | 972,032 | 972,032 | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$15,022,241 | \$15,117,956 | \$15,379,769 | \$15,197,712 | \$15,197,712 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | 21,452 | | | | | | |
| 15 GENERAL REVENUE | 13,286,081 | 13,020,361 | | 12,759,282 | 12,759,282 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | 1,714,708 | 1,747,595 | | 1,747,595 | 1,747,595 | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | 350,000 | | 350,000 | 350,000 | | |
| 21 TOTAL INCOME | \$15,022,241 | \$15,117,956 | | \$14,856,877 | \$14,856,877 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$340,835 | \$340,835 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 Other State Treasury Funds includes:

| | | | | |
|----------------------------|---|---------|---------|---------|
| Timber Severance Tax Funds | 0 | 350,000 | 350,000 | 350,000 |
|----------------------------|---|---------|---------|---------|

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CIA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO
CENTER FOR FOREST BUSINESS

APPROPRIATION E76

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 430,000 | 430,000 | 430,000 | 430,000 | 430,000 | | |
| 2 EXTRA HELP WAGES | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 174,255 | 175,000 | 175,000 | 175,000 | 175,000 | | |
| 5 OPERATING EXPENSES | 190,822 | 173,575 | 189,748 | 197,001 | 197,001 | | |
| 6 CONFERENCE FEES & TRAVEL | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 0 | 0 | 0 | 0 | 0 | | |
| 8 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | | |
| 9 FUNDED DEPRECIATION | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$825,077 | \$808,575 | \$824,748 | \$832,001 | \$832,001 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | 825,077 | 808,575 | | 792,403 | 792,403 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$825,077 | \$808,575 | | \$792,403 | \$792,403 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$39,598 | \$39,598 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CIA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO
CROSSETT

APPROPRIATION 1MG

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 1,075,000 | 1,050,000 | 1,125,000 | 1,125,000 | 1,125,000 | | |
| 2 EXTRA HELP WAGES | 400,000 | 295,000 | 300,000 | 275,000 | 275,000 | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 90,000 | 200,000 | 200,000 | 225,000 | 225,000 | | |
| 5 OPERATING EXPENSES | 265,802 | 262,326 | 218,472 | 248,642 | 248,642 | | |
| 6 CONFERENCE FEES & TRAVEL | 0 | 0 | 0 | 0 | 0 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 0 | 0 | 0 | 0 | 0 | | |
| 8 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | | |
| 9 FUNDED DEPRECIATION | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$1,830,802 | \$1,807,326 | \$1,843,472 | \$1,873,642 | \$1,873,642 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | 1,173,779 | 1,150,303 | | 1,127,398 | 1,127,398 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | 657,023 | 657,023 | | 657,023 | 657,023 | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$1,830,802 | \$1,807,326 | | \$1,784,421 | \$1,784,421 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$89,221 | \$89,221 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CIA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO
MCGEHEE

APPROPRIATION _____ IMF

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 1,535,000 | 1,600,000 | 1,500,000 | 1,600,000 | 1,600,000 | | |
| 2 EXTRA HELP WAGES | 435,000 | 305,000 | 250,000 | 250,000 | 250,000 | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 90,000 | 200,000 | 200,000 | 250,000 | 250,000 | | |
| 5 OPERATING EXPENSES | 398,658 | 318,606 | 522,079 | 409,318 | 409,318 | | |
| 6 CONFERENCE FEES & TRAVEL | 0 | 0 | 0 | 0 | 0 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 0 | 0 | 0 | 0 | 0 | | |
| 8 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | | |
| 9 FUNDED DEPRECIATION | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$2,458,658 | \$2,423,606 | \$2,472,079 | \$2,509,318 | \$2,509,318 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | 1,752,563 | 1,717,511 | | 1,683,732 | 1,683,732 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | 706,095 | 706,095 | | 706,095 | 706,095 | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$2,458,658 | \$2,423,606 | | \$2,389,827 | \$2,389,827 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$119,491 | \$119,491 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2030000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO

APPROPRIATION A69

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|---|---------------------|-----------------------|--|---|--------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 4,543,240 | 5,250,000 | 5,250,000 | 5,600,000 | 5,600,000 | | |
| 2 EXTRA HELP WAGES | 648,909 | 700,000 | 700,000 | 700,000 | 700,000 | | |
| 3 OVERTIME | 0 | 5,000 | 5,000 | 10,000 | 10,000 | | |
| 4 PERSONAL SERVICES MATCHING | 3,837,495 | 4,100,000 | 4,100,000 | 4,400,000 | 4,400,000 | | |
| 5 OPERATING EXPENSES | 8,090,940 | 6,226,000 | 6,226,000 | 6,371,000 | 6,371,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 46,634 | 50,000 | 50,000 | 50,000 | 50,000 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 546,640 | 900,000 | 900,000 | 900,000 | 900,000 | | |
| 8 CAPITAL OUTLAY | 2,852,713 | 7,800,000 | 7,800,000 | 7,000,000 | 7,000,000 | | |
| 9 CAPITAL IMPROVEMENTS | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | | |
| 10 DEBT SERVICE | 48,756 | 50,000 | 50,000 | 50,000 | 50,000 | | |
| 11 FUND TRANSFERS, REFUNDS AND INVESTMENTS | | | | | | | |
| 12 PROMOTIONAL ITEMS | 60,795 | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$20,676,121 | \$27,581,000 | \$27,581,000 | \$27,581,000 | \$27,581,000 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | | | | | | | |
| 18 TUITION AND MANDATORY FEES | 7,871,335 | 10,500,000 | | 10,500,000 | 10,500,000 | | |
| 19 ALL OTHER FEES | 235,390 | 314,000 | | 314,000 | 314,000 | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | 35,608 | 47,500 | | 47,500 | 47,500 | | |
| 21 INVESTMENT INCOME | 58,473 | 78,000 | | 78,000 | 78,000 | | |
| 22 FEDERAL CASH FUNDS | 9,057,657 | 12,082,500 | | 12,082,500 | 12,082,500 | | |
| 23 OTHER CASH FUNDS | 3,417,658 | 4,559,000 | | 4,559,000 | 4,559,000 | | |
| 24 TOTAL INCOME | \$20,676,121 | \$27,581,000 | | \$27,581,000 | \$27,581,000 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL | AHECB | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|----------------------------|
| | | | | REQUEST 2025-2026 | RECOMMEND 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | 393 | 378 | 525 | 521 | 521 | |
| TOBACCO POSITIONS | | | | | | |
| EXTRA HELP ** | 215 | 133 | 790 | 790 | 790 | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2030000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO - CROSSETT

APPROPRIATION B83

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 239,163 | 260,000 | 260,000 | 300,000 | 300,000 | | |
| 2 EXTRA HELP WAGES | 6,652 | 125,000 | 125,000 | 75,000 | 75,000 | | |
| 3 OVERTIME | 0 | 2,500 | 2,500 | 5,000 | 5,000 | | |
| 4 PERSONAL SERVICES MATCHING | 44,034 | 175,000 | 175,000 | 180,000 | 180,000 | | |
| 5 OPERATING EXPENSES | 353,700 | 378,660 | 378,660 | 386,160 | 386,160 | | |
| 6 CONFERENCE FEES & TRAVEL | 36 | 2,500 | 2,500 | 2,500 | 2,500 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 9,184 | 20,000 | 20,000 | 20,000 | 20,000 | | |
| 8 CAPITAL OUTLAY | 0 | 40,000 | 40,000 | 35,000 | 35,000 | | |
| 9 CAPITAL IMPROVEMENTS | | | | | | | |
| 10 DEBT SERVICE | | | | | | | |
| 11 FUND TRANSFERS, REFUNDS AND INVESTMENTS | | | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$652,769 | \$1,003,660 | \$1,003,660 | \$1,003,660 | \$1,003,660 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | | | | | | | |
| 18 TUITION AND MANDATORY FEES | 390,233 | 600,000 | | 600,000 | 600,000 | | |
| 19 ALL OTHER FEES | 29,267 | 45,000 | | 45,000 | 45,000 | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | 2,602 | 4,000 | | 4,000 | 4,000 | | |
| 21 INVESTMENT INCOME | 2,602 | 4,000 | | 4,000 | 4,000 | | |
| 22 FEDERAL CASH FUNDS | 162,597 | 250,000 | | 250,000 | 250,000 | | |
| 23 OTHER CASH FUNDS | 65,468 | 100,660 | | 100,660 | 100,660 | | |
| 24 TOTAL INCOME | \$652,769 | \$1,003,660 | | \$1,003,660 | \$1,003,660 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL | AHECB | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|----------------------------|
| | | | | REQUEST 2025-2026 | RECOMMEND 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | 32 | 28 | 53 | 53 | 53 | |
| TOBACCO POSITIONS | | | | | | |
| EXTRA HELP ** | 11 | 9 | 36 | 36 | 36 | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2030000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO - MCGEHEE

APPROPRIATION B82

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|---|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 138,526 | 260,000 | 260,000 | 280,000 | 280,000 | | |
| 2 EXTRA HELP WAGES | 102,875 | 75,000 | 75,000 | 100,000 | 100,000 | | |
| 3 OVERTIME | 0 | 2,500 | 2,500 | 2,500 | 2,500 | | |
| 4 PERSONAL SERVICES MATCHING | 47,112 | 175,000 | 175,000 | 180,000 | 180,000 | | |
| 5 OPERATING EXPENSES | 57,665 | 365,150 | 365,150 | 330,150 | 330,150 | | |
| 6 CONFERENCE FEES & TRAVEL | 0 | 2,500 | 2,500 | 2,500 | 2,500 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 8,491 | 20,000 | 20,000 | 15,000 | 15,000 | | |
| 8 CAPITAL OUTLAY | 13,376 | 40,000 | 40,000 | 30,000 | 30,000 | | |
| 9 CAPITAL IMPROVEMENTS | | | | | | | |
| 10 DEBT SERVICE | | | | | | | |
| 11 FUND TRANSFERS, REFUNDS AND INVESTMENTS | | | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$368,044 | \$940,150 | \$940,150 | \$940,150 | \$940,150 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | | | | | | | |
| 18 TUITION AND MANDATORY FEES | 205,523 | 525,000 | | 525,000 | 525,000 | | |
| 19 ALL OTHER FEES | 13,702 | 35,000 | | 35,000 | 35,000 | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | 1,566 | 4,000 | | 4,000 | 4,000 | | |
| 21 INVESTMENT INCOME | 1,566 | 4,000 | | 4,000 | 4,000 | | |
| 22 FEDERAL CASH FUNDS | 97,868 | 250,000 | | 250,000 | 250,000 | | |
| 23 OTHER CASH FUNDS | 47,819 | 122,150 | | 122,150 | 122,150 | | |
| 24 TOTAL INCOME | \$368,044 | \$940,150 | | \$940,150 | \$940,150 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL | AHECB | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|----------------------------|
| | | | | REQUEST 2025-2026 | RECOMMEND 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | 43 | 50 | 59 | 58 | 58 | |
| TOBACCO POSITIONS | | | | | | |
| EXTRA HELP ** | 20 | 20 | 36 | 36 | 36 | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT MONTICELLO
(NAME OF INSTITUTION)

| ACTIVITY | ACTUAL 2023-2024 | | | | BUDGETED 2024-2025 | | | |
|---|---------------------|-----------------------|-----------------|---------------|-----------------------|-----------------------|-----------------|---------------|
| | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME |
| 1 INTERCOLLEGIATE ATHLETICS * | 1,039,612 | 4,224,930 | 25,897 | (3,211,215) | 1,004,600 | 3,963,551 | 119,644 | (3,078,595) |
| 2 HOUSING | 1,789,377 | 809,122 | 930,596 | 49,659 | 1,827,013 | 591,700 | 613,392 | 621,921 |
| 3 FOOD SERVICES | 1,938,098 | 1,760,241 | | 177,857 | 1,886,461 | 1,357,601 | | 528,860 |
| 4 STUDENT UNION | | | | 0 | | | | 0 |
| 5 BOOKSTORE | 74,743 | 4,565 | | 70,178 | 138,253 | 0 | | 138,253 |
| 6 STUDENT ORGANIZATIONS AND PUBLICATIONS | | | | 0 | | | | 0 |
| 7 OTHER | 1,120,009 | 202,003 | | 918,006 | 1,268,291 | 209,523 | | 1,058,768 |
| 8 SUBTOTAL | \$5,961,839 | \$7,000,861 | \$956,493 | (\$1,995,515) | \$6,124,618 | \$6,122,375 | \$733,036 | (\$730,793) |
| 9 ATHLETIC TRANSFER ** | 1,607,776 | | | 1,607,776 | 730,793 | | | 730,793 |
| 10 OTHER TRANSFERS *** | | | | 0 | | | | 0 |
| 11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES | \$7,569,615 | \$7,000,861 | \$956,493 | (\$387,739) | \$6,855,411 | \$6,122,375 | \$733,036 | \$0 |

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - OTHER:

UAM- Monticello

| ACTUAL | | | BUDGETED | | |
|--------------------------------|-----------|--------------------|--------------------------------|-----------|--------------------|
| Detail for Other - Line 7 | Income | Operating Expenses | Detail for Other - Line 7 | Income | Operating Expenses |
| Auxillary Facilities Fee | 1,073,686 | | Auxillary Facilities Fee | 1,181,400 | |
| Post Office Rent | 16,476 | 3,187 | Post Office Rent | 14,400 | 208 |
| Misc Auxillary Income | | | Misc Auxillary Income | 9,991 | |
| Trotter House Operations | 29,847 | 77,640 | Trotter House Operations | 17,500 | 60,348 |
| Vendor Sales | | | Vendor Sales | 45,000 | |
| Royalties | | | Royalties | | |
| Stadium | | 41,259 | Stadium | | 14,700 |
| Athletic Fields and Facilities | | 79,917 | Athletic Fields and Facilities | | 134,267 |
| Totals | 1,120,009 | 202,003 | Totals | 1,268,291 | 209,523 |

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT MONTICELLO - CROSSETT
 (NAME OF INSTITUTION)

| ACTIVITY | ACTUAL 2023-2024 | | | | BUDGETED 2024-2025 | | | |
|---|---------------------|-----------------------|-----------------|---------------|-----------------------|-----------------------|-----------------|---------------|
| | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME |
| 1 INTERCOLLEGIATE ATHLETICS * | | | | 0 | | | | 0 |
| 2 HOUSING | | | | 0 | | | | 0 |
| 3 FOOD SERVICES | | | | 0 | | | | 0 |
| 4 STUDENT UNION | | | | 0 | | | | 0 |
| 5 BOOKSTORE | 6,039 | 5,322 | | 717 | 6,000 | 6,000 | | 0 |
| 6 STUDENT ORGANIZATIONS AND PUBLICATIONS | | | | 0 | | | | 0 |
| 7 OTHER | | | | 0 | | | | 0 |
| 8 SUBTOTAL | \$6,039 | \$5,322 | \$0 | \$717 | \$6,000 | \$6,000 | \$0 | \$0 |
| 9 ATHLETIC TRANSFER ** | | | | 0 | | | | 0 |
| 10 OTHER TRANSFERS *** | | | | 0 | | | | 0 |
| 11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES | \$6,039 | \$5,322 | \$0 | \$717 | \$6,000 | \$6,000 | \$0 | \$0 |

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

FORM BR-5

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT MONTICELLO - MCGEHEE
 (NAME OF INSTITUTION)

| ACTIVITY | ACTUAL 2023-2024 | | | | BUDGETED 2024-2025 | | | |
|---|---------------------|-----------------------|-----------------|---------------|-----------------------|-----------------------|-----------------|---------------|
| | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME |
| 1 INTERCOLLEGIATE ATHLETICS * | | | | 0 | | | | 0 |
| 2 HOUSING | | | | 0 | | | | 0 |
| 3 FOOD SERVICES | | | | 0 | | | | 0 |
| 4 STUDENT UNION | | | | 0 | | | | 0 |
| 5 BOOKSTORE | 16,196 | 114,755 | | (98,559) | 6,000 | 6,000 | | 0 |
| 6 STUDENT ORGANIZATIONS AND PUBLICATIONS | | | | 0 | | | | 0 |
| 7 OTHER | | | | 0 | | | | 0 |
| 8 SUBTOTAL | \$16,196 | \$114,755 | \$0 | (\$98,559) | \$6,000 | \$6,000 | \$0 | \$0 |
| 9 ATHLETIC TRANSFER ** | | | | 0 | | | | 0 |
| 10 OTHER TRANSFERS *** | 98,559 | | | 98,559 | | | | 0 |
| 11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES | \$114,755 | \$114,755 | \$0 | \$0 | \$6,000 | \$6,000 | \$0 | \$0 |

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS AT MONTICELLO
(NAME OF INSTITUTION)

| | | | | | | |
|---|-----|---------------------|----|------------------------|-----|----------------------|
| TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2023-2024: | | | | | | 423 |
| (As of June 30, 2024) | | | | | | |
| Nonclassified Administrative Employees: | | | | | | |
| White Male: | 73 | Black Male: | 14 | Other Male: | 3 | Total Male: 90 |
| White Female: | 85 | Black Female: | 32 | Other Female: | 9 | Total Female: 126 |
| Nonclassified Health Care Employees: | | | | | | |
| White Male: | 0 | Black Male: | 0 | Other Male: | 0 | Total Male: 0 |
| White Female: | 0 | Black Female: | 0 | Other Female: | 0 | Total Female: 0 |
| Faculty: | | | | | | |
| White Male: | 58 | Black Male: | 6 | Other Male: | 10 | Total Male: 74 |
| White Female: | 104 | Black Female: | 17 | Other Female: | 12 | Total Female: 133 |
| Total White Male: | 131 | Total Black Male: | 20 | Total Other Male: | 13 | Total Male: 164 |
| Total White Female: | 189 | Total Black Female: | 49 | Total Other Female: | 21 | Total Female: 259 |
| Total White: | 320 | Total Black: | 69 | Total Other: | 34 | Total Employees: 423 |
| | | | | Total Minority: | 103 | |

FORM BR-6

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS AT MONTICELLO
June 30, 2023

| | |
|-----------------|-------------------|
| <i>Finding:</i> | No Findings noted |
|-----------------|-------------------|

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UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES **Cam Patterson, M.D., Chancellor**

The University of Arkansas for Medical Sciences (UAMS) is the state of Arkansas's only health sciences university and, as such, is a primary source of health care professionals for the state. UAMS provides high quality, innovative, patient- and family-centered health care while remaining invested in advancing knowledge in all areas of human health and disease through research that also develops new and more effective medical treatments closer to home for Arkansans.

UAMS is in the fifth year of implementing and managing its 10-year strategic plan, Vision 2029. The plan's vision is that by 2029 — the 150th anniversary of UAMS' creation as the first medical school in Arkansas — UAMS will lead Arkansas to be the healthiest state in the region. UAMS is making great progress in each mission area (clinical care, education, research) toward achieving its vision.

Among recent accomplishments:

- More than 1,100 students in our five colleges and graduate school received degrees or certificates at our annual commencement ceremony in May. That included 170 medical degrees or certificates to students in the College of Medicine, 172 degrees (at the bachelor's, master's or doctoral-level) in the College of Nursing, 583 in the College of Health Professions, 78 Doctor of Pharmacy degrees in the College of Pharmacy, 86 graduate degrees (master's or doctoral level) or graduate certificates in the Fay W. Boozman College of Public Health and 78 graduate (master's or doctoral level) degrees or graduate certificates in the UAMS Graduate School. Thirty-eight students earned dual degrees. Academic superlatives include:
 - The colleges of medicine (primary care — 17th), nursing (Doctor of Nursing Practice — 66th), public health (92nd) and health professions (physician assistant program — 65th) were ranked among the best graduate schools in the nation in 2023 by U.S. News and World Report
 - First-time pass rate for RN certification by UAMS students was 96.7% for 2023-2024; medical degree first-time pass rate for the Step 2 exam was 97% for the 2023 academic year; and the pharmacy licensure exam first-time pass rate was 87% for the class of 2022.

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
Cam Patterson, M.D., Chancellor

- Nearly 60% of the state's practicing physicians and 71% of practicing pharmacists trained at UAMS.
 - Allied Health Programs in the College of Health Professions represent 16 professions, include seven B.S., four M.S., four Ph.D. programs, and one post-doctoral programs ranging from audiology to dental hygiene to medical laboratory sciences to speech/language pathology and have excellent program outcomes.
- In a collaboration that includes UAMS, Arkansas Children's, Baptist Health and Proton International, the Proton Center of Arkansas, the state's first proton therapy center, opened in the new Radiation Oncology Center at UAMS. The center provides proton therapy, an advanced, targeted form of radiation with less severe and fewer side effects than conventional X-ray radiation. The Center has treated more than 100 Arkansans who otherwise would have had to leave the state for proton therapy.
- Governor Sarah Sanders was on hand for the 2023 opening of UAMS' new Orthopaedic and Spine Hospital on the UAMS Central Arkansas campus. The hospital features 24 private rooms for observation and inpatient stays, 12 specialty clinic examination room, 12 operating rooms and eight pain management clinic exam rooms and two procedure suites. The facility also supports the four-year orthopaedic surgery residency program for 24 residents, along with surgical fellowship programs providing advanced training in adult reconstructive surgery and spinal surgery. UAMS also began construction on its new Orthopaedics & Sports Performance Center in Springdale.
- UAMS received a \$17.6 million federal grant renewal to further its goal of **increasing the number of practicing primary care physicians** in the state, particularly in rural and medically underserved communities. Administered by the Health Resources and Services Administration (HRSA) of the U.S. Department of Health and Human Services, the four-year Medical Student Education program award will allow UAMS to continue and enhance efforts undertaken through a HRSA grant that spanned from 2019-23. UAMS has had one of the best track records in the nation for resident physicians remaining in state to start their careers upon completion of their residencies. A major

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
Cam Patterson, M.D., Chancellor

objective in the Vision 2029 plan is to create more residency slots in Arkansas, specifically in primary care, to meet health care workforce shortages.

- The **UAMS Milk Bank**, the first facility of its kind in Arkansas, opened near the Little Rock campus. The new milk bank, a resource UAMS provides to the state without any state funding for operation or maintenance, will help ensure a ready supply of donor milk for sick and vulnerable infants in neonatal intensive care units across Arkansas — shortening the time it takes for regional hospitals to receive critical milk supplies and improving outcomes for babies. Other hospitals including Mercy in Rogers, Baptist Health in Stuttgart and Conway, and Mena Regional Medical Center also opened milk depots where they are collecting donor milk that can be sent to the UAMS Milk Bank.
- UAMS opened our new 20,000-square-foot Child Development Center, which will provide childcare services for nearly 200 children of Team UAMS members — supporting faculty recruitment and retention while also delivering a curriculum that will meet the development needs of the children.
- The UAMS 12th Street Health & Wellness Center earned a Gold Star rating from the National Association of Free and Charitable Clinics. The rating is the highest awarded by the association whose mission is to ensure that the medically underserved have access to affordable, quality health care. This student-run clinic offers students from all UAMS academic programs the experience of working as part of an interprofessional team delivering free health screenings and preventative health care to patients under supervision of UAMS faculty members.
- UAMS Medical Center was one of only 53 hospitals across the country named as “Best Regional Hospitals for Equitable Access.” Hospitals were singled out for their work to improve care in historically underserved communities. The hospital also recently received an “A” grade from a national group that rates hospital safety on

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES Cam Patterson, M.D., Chancellor

more than 30 measures. In addition to providing quality patient care, UAMS Medical Center is a primary location for our medical professions students and medical residents to receive clinical experience.

- UAMS announced the establishment of its eighth institute, the UAMS Institute for Community Health Innovation, effective March 1. Pearl McElfish, Ph.D., MBA, is founding director of the institute, which will conduct community-based research and deploy community-driven programs to improve health outcomes in rural and medically underserved regions of the state. The institute, based in Northwest Arkansas, has staff and offices across the state, including Batesville, El Dorado, Fort Smith, Helena-West Helena, Jonesboro, Lake Village, Little Rock, Magnolia, Pine Bluff and Texarkana. Its projects include a partnership with the University of Arkansas Hope-Texarkana to train and upskill community health workers.

UAMS is the state's only health sciences university, with colleges of Medicine, Nursing, Pharmacy, Health Professions and Public Health; a graduate school; a main campus in Little Rock including the main hospital (535 beds) and an orthopaedic and spine hospital (24 beds); a Northwest Arkansas regional campus in Fayetteville; a statewide network of regional campuses; and eight institutes: the Winthrop P. Rockefeller Cancer Institute, Jackson T. Stephens Spine & Neurosciences Institute, Harvey & Bernice Jones Eye Institute, Psychiatric Research Institute, Donald W. Reynolds Institute on Aging, Translational Research Institute, Institute for Digital Health & Innovation, and Institute for Community Health Innovation. UAMS includes UAMS Health, a statewide health system that encompasses all of UAMS' clinical enterprise. UAMS is the only adult Level 1 trauma center in the state. U.S. News & World Report recognized U.S. News & World Report named UAMS Medical Center as a Best Hospital in its 2024-25 rankings. UAMS was named Best Hospital I the Little Rock metropolitan area and recognized as high performing in nine treatment areas. UAMS has 3,275 students, 890 medical residents and fellows, and five dental residents. It is the state's largest public employer with more than 11,000 employees, including 1,200 physicians who provide care to patients at UAMS, its regional campuses, Arkansas Children's, the VA Medical Center and Baptist Health.

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
Cam Patterson, M.D., Chancellor

With a limited state-funding base and competitively priced academic offerings, UAMS is more dependent on its clinical operations as a primary revenue source, accounting for 70% of its total operating revenue. UAMS continues efforts to reduce costs while exploring opportunities to partner with other providers to expand the breadth and quality of health care services to the state's citizens. UAMS has made significant progress in lowering costs while maintaining high standards in patient care and other areas. At the same time, UAMS will continue to develop and expand nationally recognized, multi-disciplinary research programs aligned with health needs in the state and nation.

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

Cam Patterson, M.D., Chancellor

UAMS 2029
VISION

UAMS Vision 2029

VISION: By 2029, UAMS will lead Arkansas to be the healthiest state in the region through its synergies of education, clinical care, research and purposeful leadership.

| | | | |
|---|--|---|---|
| | Stakeholder | Financial | |
| | <p>S1. Establish leadership role in all UAMS mission areas in Northwest Arkansas (region)</p> <p>S2. Improve the health and wellness of all Arkansans (population)</p> <p>S3. Improve health care quality and patient experience at a lower cost (patients)</p> <p>S4. Become the employer of choice (employees)</p> <p>S5. Ensure a diverse workforce to meet the health care needs of Arkansans (trainees)</p> | <p>F1. Grow margin</p> <p>F2. Adapt to evolving health care financing changes through innovation</p> <p>F3. Increase return on investments made in the professional growth and development of our employees</p> <p>F4. Increase return on investments</p> <p>F5. Increase financial sustainability through strategic financial management and investment prioritization</p> | |
| Internal Process | Clinical | Education | Research |
| | <p>C1. Reduce health disparities across Arkansas</p> <p>C2. Attain national recognition for excellence in clinical care</p> <p>C3. Create a University of Arkansas Health System</p> <p>C4. Increase capacity to meet the needs of our patients and referring physicians</p> <p>C5. Improve patient experience, quality and safety outcomes</p> | <p>E1. Maximize innovation in the delivery of education</p> <p>E2. Increase postgraduate education programs</p> <p>E3. Expand health professional programs to meet workforce needs</p> <p>E4. Increase student recruitment and retention</p> | <p>R1. Advance cancer research through NCI designation</p> <p>R2. Expand interdisciplinary research and scholarship in multiple disease areas</p> <p>R3. Expand research across the translational spectrum</p> <p>R4. Expand opportunities for entrepreneurship and innovation</p> <p>R5. Increase infrastructure to align with the needs of the research mission</p> |
| | Partnerships | | |
| | <p>P1. Increase partnerships with private entities to expand health care footprint</p> | <p>P2. Expand internal/external partnerships to develop collaborative working relationships to support academic programs</p> | <p>P3. Develop partnerships to diversify and enhance our research capacity</p> |
| | Digital Health | | |
| <p>D1. Leverage UAMS' status as the digital health leader by becoming a fully deployed digital health institution</p> <p>D2. Transform the UAMS patient and partner experience by offering digital health options</p> | <p>D3. Raise digital health awareness across the State of Arkansas</p> <p>D4. Train UAMS' current and future health care providers to incorporate digital health into their routine clinical services</p> | <p>D5. Train UAMS' residents and students to incorporate digital health into their routine clinical services</p> <p>D6. Expand digital health research at UAMS</p> | |
| Talent & Technology | | | |
| <p>T1. Recruit, develop, and retain a skilled, motivated and engaged workforce</p> <p>T2. Build technology infrastructure to support UAMS' strategy</p> | <p>T3. Improve Faculty and Staff Vitality</p> <p>T4. Foster a Fair and Just Culture at UAMS</p> | <p>T5. Create an environment supporting the strategic recruitment and retention of innovative faculty</p> | |

**INSTITUTION APPROPRIATION SUMMARY
2025-2027 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

| APPROPRIATION | HISTORICAL DATA | | | | | | INSTITUTION REQUEST & AHECB RECOMMENDATION | | | | | | |
|--|-----------------|--------|-----------------|--------|-----------------|--------|--|-----------|-----------------|---------------|-----------------|---------------|-----------------|
| | 2023-2024 | | 2024-2025 | | 2024-2025 | | 2025-2026 | | | 2026-2027 | | | |
| | ACTUAL | POS | BUDGETED | POS | AUTHORIZED | POS | INST REQUEST | AHECB REC | POS | INST REQUEST | AHECB REC | POS | |
| 1 OPERATIONS (INCL IDC) | 113,656,879 | | 113,549,913 | | 141,078,036 | | 141,078,036 | | | 141,078,036 | | 141,078,036 | |
| 2 CASH FUNDS | 1,733,707.178 | | 2,520,850,000 | | 2,520,850,000 | | 2,520,850,000 | | | 2,520,850,000 | | 2,520,850,000 | |
| 3 NURSING LOANS AND SCHOLARSHIPS | 200,000 | | 200,000 | | 300,000 | | 300,000 | | | 300,000 | | 300,000 | |
| 4 MEDICAL LOANS AND SCHOLARSHIPS | 325,076 | | 325,076 | | 450,000 | | 450,000 | | | 450,000 | | 450,000 | |
| 5 BREAST CANCER RESEARCH | 785,886 | | 1,194,216 | | 1,194,216 | | 1,194,216 | | | 1,194,216 | | 1,194,216 | |
| 6 POISON AND DRUG INFORMATION CENTER AND DISEASE MANAGEMENT | 299,959 | | 299,959 | | 299,959 | | 299,959 | | | 299,959 | | 299,959 | |
| 7 BREAST CANCER RESEARCH -SUSAN G. KOMEN | 163,695 | | 500,000 | | 500,000 | | 500,000 | | | 500,000 | | 500,000 | |
| 8 DOMESTIC VIOLENCE SHELTER PROGRAMS AND GRANTS | 373,601 | | 7,150,000 | | 7,150,000 | | 7,150,000 | | | 7,150,000 | | 7,150,000 | |
| 9 CHILD ABUSE AND NEGLECT PROGRAMS | 596,126 | | 700,000 | | 1,000,000 | | 1,000,000 | | | 1,000,000 | | 1,000,000 | |
| 10 PSYCHIATRIC RESEARCH INSTITUTE AND DEPARTMENT OF PEDIATRICS | 1,985,100 | | 1,985,100 | | 2,124,057 | | 2,124,057 | | | 2,263,014 | | 2,263,014 | |
| 11 POISON AND DRUG INFORMATION CENTER | 0 | | 0 | | 400,000 | | 400,000 | | | 400,000 | | 400,000 | |
| 12 UAMS - HEALTHCARE INITIATIVE | 7,100,000 | | 7,100,000 | | 8,128,790 | | 8,128,790 | | | 8,128,790 | | 8,128,790 | |
| 13 ARKANSAS COMMISSION FOR THE NEWBORN UMBILICAL CORD BLOOD INITIATIVE | 2,093 | | 2,500 | | 546,000 | | 546,000 | | | 546,000 | | 546,000 | |
| 14 NEWBORN UMBILICAL CORD BLOOD PROGRAM | 0 | | 150,000 | | 250,000 | | 250,000 | | | 250,000 | | 250,000 | |
| 15 COLORECTAL CANCER SCREENING AND RESEARCH | 0 | | 0 | | 5,000,000 | | 5,000,000 | | | 5,000,000 | | 5,000,000 | |
| 16 ADULT SICKLE CELL DISEASE PROGRAM | 0 | | 0 | | 379,993 | | 379,993 | | | 379,993 | | 379,993 | |
| 17 ARKANSAS CENTER FOR HEALTH IMPROVEMENT | 500,000 | | 0 | | 0 | | 0 | | | 0 | | 0 | |
| 18 CERTIFIED NURSE MIDWIFERY PROGRAM | 0 | | 500,000 | | 500,000 | | 500,000 | | | 500,000 | | 500,000 | |
| 19 WINTHROP P. ROCKEFELLER CANCER INSTITUTE | 17,930,896 | | 41,350,000 | | 41,350,000 | | 41,350,000 | | | 41,350,000 | | 41,350,000 | |
| 20 CASH FUNDS - PANS/PANDAS | 0 | | 0 | | 175,000 | | 175,000 | | | 175,000 | | 175,000 | |
| 21 RURAL BROADBAND GRANTS | 0 | | 0 | | 5,000,000 | | 0 | | | 0 | | 0 | |
| 22 ARKANSAS BREAST MILK BANK PROGRAM | 834,165 | | 1,700,000 | | 1,700,000 | | 1,700,000 | | | 1,700,000 | | 1,700,000 | |
| 23 INSTITUTE FOR COMMUNITY HEALTH INNOVATION | 0 | | 0 | | 6,955,000 | | 0 | | | 0 | | 0 | |
| 24 MATERNAL HEALTH WORKFORCE | 0 | | 0 | | 2,000,000 | | 2,000,000 | | | 2,000,000 | | 2,000,000 | |
| 25 TOBACCO SETTLEMENT - DONALD W REYNOLDS CENTER ON AGING | 1,851,419 | | 2,203,219 | | 2,320,796 | | 2,320,796 | | | 2,320,796 | | 2,320,796 | |
| 26 TOBACCO SETTLEMENT - FAY W. BOOZMAN COLLEGE OF PUBLIC HEALTH | 2,402,134 | | 2,561,253 | | 3,195,946 | | 3,195,946 | | | 3,195,946 | | 3,195,946 | |
| 27 TOBACCO SETTLEMENT - ARKANSAS BIOSCIENCES INSTITUTE | 4,457,429 | | 4,990,144 | | 6,180,957 | | 6,180,957 | | | 6,180,957 | | 6,180,957 | |
| 28 TOBACCO SETTLEMENT - AREA HEALTH EDUCATION CENTER IN HELENA | 1,755,909 | | 2,013,586 | | 2,235,565 | | 2,235,565 | | | 2,235,565 | | 2,235,565 | |
| 29 | | | | | | | 0 | | | 0 | | 0 | |
| 30 | | | | | | | | | | | | | |
| 31 TOTAL | \$1,888,927,544 | 10,464 | \$2,709,324,966 | 11,861 | \$2,761,264,315 | 11,861 | \$2,749,309,315 | 11,974 | \$2,749,309,315 | 11,974 | \$2,749,448,272 | 11,974 | \$2,749,448,272 |
| FUNDING SOURCES | | % | | % | | | % | | % | | % | | % |
| 32 PRIOR YEAR FUND BALANCE* | 60,643,312 | 3% | 145,167,731 | 5% | | | 104,080,403 | 4% | 104,080,403 | 4% | 65,230,403 | 2% | 65,230,403 |
| 33 GENERAL REVENUE | 100,786,321 | 5% | 100,786,321 | 4% | | | 107,841,364 | 4% | 107,841,364 | 4% | 114,896,407 | 4% | 114,896,407 |
| 34 EDUCATIONAL EXCELLENCE TRUST FUND | 15,059,852 | 1% | 15,348,692 | 1% | | | 15,348,692 | 1% | 15,348,692 | 1% | 15,348,692 | 1% | 15,348,692 |
| 35 WORKFORCE 2000 | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 36 CASH FUNDS | 1,733,707.178 | 85% | 2,520,850,000 | 90% | | | 2,520,850,000 | 91% | 2,520,850,000 | 92% | 2,520,850,000 | 92% | 2,520,850,000 |
| 37 SPECIAL REVENUES | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 38 FEDERAL FUNDS | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 39 TOBACCO SETTLEMENT FUNDS | 10,816,666 | 1% | 9,530,874 | 0% | | | 9,530,874 | 0% | 9,530,874 | 0% | 9,530,874 | 0% | 9,530,874 |
| 40 OTHER FUNDS | 113,232,479 | 6% | 21,721,751 | 1% | | | 22,222,175 | 1% | 22,222,175 | 1% | 22,197,675 | 1% | 22,197,675 |
| 41 TOTAL INCOME | \$2,034,245,808 | 100% | \$2,813,405,369 | 100% | | | \$2,779,873,508 | 100% | \$2,779,873,508 | 100% | \$2,748,054,051 | 100% | \$2,748,054,051 |
| 42 EXCESS (FUNDING)/APPROPRIATION | (\$145,318,264) | | (\$104,080,403) | | | | (\$30,564,193) | | (\$30,564,193) | | \$1,394,221 | | \$1,394,221 |

| | |
|--|-----------------|
| UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2024: | \$300,210,552 |
| LESS RESERVES FOR: | |
| ACCOUNTS RECEIVABLE | \$301,805,912 |
| INVENTORIES | \$34,567,852 |
| YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES | |
| INSURANCE DEDUCTIBLES | |
| MAJOR CRITICAL SYSTEMS FAILURES | |
| 60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES) | \$205,375,999 |
| RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.) | |
| OTHER (FOOTNOTE BELOW) | |
| UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE | (\$241,539,211) |

*Line 32 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
OPERATIONS

APPROPRIATION 429

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|---|---------------------|-----------------------|--|---|---------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 95,531,383 | 90,612,860 | 112,539,654 | 112,539,654 | 112,539,654 | | |
| 2 EXTRA HELP WAGES | 10,000,000 | 15,276,051 | | | | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | | | 17,709,805 | 17,709,805 | 17,709,805 | | |
| 5 OPERATING EXPENSES | | | | | | | |
| 6 CONFERENCE FEES & TRAVEL | | | | | | | |
| 7 PROFESSIONAL FEES AND SERVICES | | | | | | | |
| 8 CAPITAL OUTLAY | | | | | | | |
| 9 FUNDED DEPRECIATION | | | 1,193,320 | 1,193,320 | 1,193,320 | | |
| 10 TEXARKANA AHEC | 250,000 | 250,000 | 261,659 | 261,659 | 261,659 | | |
| 11 POISON & DRUG INFO CENTER | 800,000 | 800,000 | 828,587 | 828,587 | 828,587 | | |
| 12 ADDITIONAL AHEC SUPPORT | 800,000 | 800,000 | 2,408,643 | 2,408,643 | 2,408,643 | | |
| 13 GRANTS TO CHILDREN'S HOSPITAL, REGULAR SALARIES AND OPERATING EXPENSES FOR INDIGENT CARE | 6,136,368 | 5,811,002 | 6,136,368 | 6,136,368 | 6,136,368 | | |
| 14 CLAIMS | 139,128 | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$113,656,879 | \$113,549,913 | \$141,078,036 | \$141,078,036 | \$141,078,036 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 18 GENERAL REVENUE | 91,301,221 | 91,201,221 | | 98,092,807 | 104,984,393 | | |
| 19 EDUCATIONAL EXCELLENCE TRUST FUND | 15,059,852 | 15,348,692 | | 15,348,692 | 15,348,692 | | |
| 20 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 21 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 22 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 23 OTHER STATE TREASURY FUNDS*** | 7,295,806 | 7,000,000 | | 7,000,000 | 7,000,000 | | |
| 24 TOTAL INCOME | \$113,656,879 | \$113,549,913 | | \$120,441,499 | \$127,333,085 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$20,636,537 | \$13,744,951 | \$0 | \$0 |

* Report WF2000 funds on Line 20 - "Special Revenues".

FORM BR-3

NOTE: Line 23 - Other State Treasury Funds - Mixed Drink Tax Special Revenues

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND HUA1502

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
NURSING LOANS AND SCHOLARSHIPS

APPROPRIATION 461

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|---|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 ADVANCED NURSING PRACTICE COMMUNITY MATCH STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS | 100,000 | 100,000 | 150,000 | 150,000 | 150,000 | | |
| 2 RURAL ADVANCED NURSING PRACTICE STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS | 100,000 | 100,000 | 150,000 | 150,000 | 150,000 | | |
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| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$200,000 | \$200,000 | \$300,000 | \$300,000 | \$300,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS*** | 200,000 | 200,000 | | 300,000 | 300,000 | | |
| 21 TOTAL INCOME | \$200,000 | \$200,000 | | \$300,000 | \$300,000 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: General Revenue provided from the Misc. Agencies Fund Account per ALC/JBC.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND HUA1501

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
MEDICAL LOANS AND SCHOLARSHIPS

APPROPRIATION 464

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|---|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 RURAL MEDICAL PRACTICE STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS | 200,000 | 200,000 | 300,000 | 300,000 | 300,000 | | |
| 2 COMMUNITY MATCH STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS | 125,076 | 125,076 | 150,000 | 150,000 | 150,000 | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
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| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$325,076 | \$325,076 | \$450,000 | \$450,000 | \$450,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS*** | 325,076 | 325,076 | | 450,000 | 450,000 | | |
| 21 TOTAL INCOME | \$325,076 | \$325,076 | | \$450,000 | \$450,000 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: General Revenue provided from the Misc. Agencies Fund Account per ALC/JBC.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND MBR0100

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
BREAST CANCER RESEARCH

APPROPRIATION 231

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 BREAST CANCER RESEARCH PROGRAM EXPENSES | 785,886 | 1,194,216 | 1,194,216 | 1,194,216 | 1,194,216 | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
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| 9 | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$785,886 | \$1,194,216 | \$1,194,216 | \$1,194,216 | \$1,194,216 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS*** | 785,886 | 1,194,216 | | 1,194,216 | 1,194,216 | | |
| 21 TOTAL INCOME | \$785,886 | \$1,194,216 | | \$1,194,216 | \$1,194,216 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: Cigarette Tax

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND HUA1503

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
POISON AND DRUG INFORMATION CENTER AND DISEASE MANAGEMENT

APPROPRIATION 1UV

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|---|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 ARKANSAS POISON & DRUG INFORMATION CENTER | 139,959 | 139,959 | 139,959 | 139,959 | 139,959 | | |
| 2 SUPPORT FOR DISEASE STATE MANAGEMENT | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | | |
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| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$299,959 | \$299,959 | \$299,959 | \$299,959 | \$299,959 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS*** | 299,959 | 299,959 | | 299,959 | 299,959 | | |
| 21 TOTAL INCOME | \$299,959 | \$299,959 | | \$299,959 | \$299,959 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: General Revenue provided from the Misc. Agencies Fund Account per ALC/JBC.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND MBR0200

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
BREAST CANCER RESEARCH - SUSAN G. KOMEN

APPROPRIATION 231

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|---|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 ARKANSAS CANCER RESEARCH CENTER BREAST PROGRAM FOR BREAST CANCER EDUCATION, OUTREACH AND RESEARCH EXPENSES AND GRANTS TO THE ARK. AFFILIATE OF THE SUSAN G. KOMEN FOUNDATION | 163,695 | 500,000 | 500,000 | 500,000 | 500,000 | | |
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| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | 163,695 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS*** | 163,695 | 500,000 | | 500,000 | 500,000 | | |
| 21 TOTAL INCOME | 163,695 | \$500,000 | | \$500,000 | \$500,000 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: Komen License Plate Revenue.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND SML0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
DOMESTIC VIOLENCE SHELTER PROGRAMS AND GRANTS

APPROPRIATION 1PQ

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 DOMESTIC VIOLENCE SHELTER PROGRAMS | 373,601 | 6,100,000 | 6,100,000 | 6,100,000 | 6,100,000 | | |
| 2 DOMESTIC VIOLENCE SHELTER GRANTS | | 1,050,000 | 1,050,000 | 1,050,000 | 1,050,000 | | |
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| 13 TOTAL APPROPRIATION | \$373,601 | \$7,150,000 | \$7,150,000 | \$7,150,000 | \$7,150,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS*** | 373,601 | 7,150,000 | | 7,150,000 | 7,150,000 | | |
| 21 TOTAL INCOME | \$373,601 | \$7,150,000 | | \$7,150,000 | \$7,150,000 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: Marriage License and Bail Bonds Fees.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CCA0100

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
CHILD ABUSE AND NEGLECT PROGRAMS

APPROPRIATION 38E

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 FOR EXPENSES ASSOCIATED WITH CHILD ABUSE AND NEGLECT PROGRAMS, INCLUDING BUT NOT LIMITED TO, GRANTS TO STATE AGENCIES, CHILD ADVOCACY CENTERS, CHILD SAFETY CENTERS, AND OTHER ELIGIBLE ENTITIES | 596,126 | 700,000 | 1,000,000 | 1,000,000 | 1,000,000 | | |
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| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$596,126 | \$700,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | 250,000 | 350,000 | | 374,500 | 399,000 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS*** | 346,126 | 350,000 | | 625,500 | 601,000 | | |
| 21 TOTAL INCOME | \$596,126 | \$700,000 | | \$1,000,000 | \$1,000,000 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: Cigarette Tax.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CCA0100

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
PSYCHIATRIC RESEARCH INSTITUTE AND DEPARTMENT OF PEDIATRICS

APPROPRIATION 83C

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 PSYCHIATRIC RESEARCH INSTITUTE EXPENSES FOR TRAINING, TREATMENT, COMMUNITY PROVIDERS, & PERSONAL SERVICES | 1,285,100 | 1,285,100 | 1,393,325 | 1,393,325 | 1,490,858 | | |
| 2 DEPARTMENT OF PEDIATRICS EXPENSES FOR TRAINING, TREATMENT, & ADVOCATE EDUCATION | 500,000 | 500,000 | 521,951 | 521,951 | 548,761 | | |
| 3 DEPARTMENT OF PEDIATRICS EXPENSES FOR MEDICAL EXAMINATION, CONSULTATION, EDUCATION, & TRAINING | 200,000 | 200,000 | 208,781 | 208,781 | 223,396 | | |
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| 13 TOTAL APPROPRIATION | \$1,985,100 | \$1,985,100 | \$2,124,057 | \$2,124,057 | \$2,263,014 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | 1,985,100 | 1,985,100 | | 2,124,057 | 2,263,014 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$1,985,100 | \$1,985,100 | | \$2,124,057 | \$2,263,014 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | (\$0) | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND HUA1503

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
POISON AND DRUG INFORMATION CENTER

APPROPRIATION 1UV

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 POISON & DRUG INFORMATION CENTER PERSONAL SERVICES, MAINTENANCE AND OPERATING EXPENSES | 0 | 0 | 400,000 | 400,000 | 400,000 | | |
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| 13 TOTAL APPROPRIATION | \$0 | \$0 | \$400,000 | \$400,000 | \$400,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS*** | 0 | 0 | | 0 | 0 | | |
| 21 TOTAL INCOME | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$400,000 | \$400,000 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
UAMS - HEALTH CARE INITIATIVE

APPROPRIATION 59P

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|---|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 AREA HEALTH EDUCATION CENTERS | 3,400,000 | 3,400,000 | 3,891,247 | 3,891,247 | 3,891,247 | | |
| 2 ARKANSAS HEALTH DATA INITIATIVE | 700,000 | 700,000 | 802,879 | 802,879 | 802,879 | | |
| 3 UAMS NORTHWEST ARK. MEDICAL SCHOOL | 3,000,000 | 3,000,000 | 3,434,664 | 3,434,664 | 3,434,664 | | |
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| 13 TOTAL APPROPRIATION | \$7,100,000 | \$7,100,000 | \$8,128,790 | \$8,128,790 | \$8,128,790 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | 7,100,000 | 7,100,000 | | 7,100,000 | 7,100,000 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$7,100,000 | \$7,100,000 | | \$7,100,000 | \$7,100,000 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$1,028,790 | \$1,028,790 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
NEWBORN UMBILICAL CORD BLOOD PROGRAM

APPROPRIATION 86R

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|---|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 NEWBORN UMBILICAL CORD BLOOD PROGRAM EXPENSES | 0 | 150,000 | 250,000 | 250,000 | 250,000 | | |
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| 13 TOTAL APPROPRIATION | \$0 | \$150,000 | \$250,000 | \$250,000 | \$250,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | 150,000 | 150,000 | | 150,000 | 150,000 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS *** | | | | | | | |
| 21 TOTAL INCOME | \$150,000 | \$150,000 | | \$150,000 | \$150,000 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | (\$150,000) | \$0 | | \$100,000 | \$100,000 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND MNU0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
ARKANSAS COMMISSION FOR THE NEWBORN UMBILICAL CORD BLOOD INITIATIVE

APPROPRIATION 58U

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 NEWBORN UMBILICAL CORD BLOOD INITIATIVE PERSONAL SERVICES AND OPERATING EXPENSES | 2,093 | 2,500 | 546,000 | 546,000 | 546,000 | | |
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| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$2,093 | \$2,500 | \$546,000 | \$546,000 | \$546,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | 2,093 | 2,500 | | 2,500 | 2,500 | | |
| 21 TOTAL INCOME | \$2,093 | \$2,500 | | \$2,500 | \$2,500 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$543,500 | \$543,500 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

Line 20 - Other State Treasury Funds - State Income Tax Check-Off

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
COLORECTAL CANCER SCREENING AND RESEARCH

APPROPRIATION 59Q

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|---|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 COLORECTAL CANCER SCREENING & RESEARCH | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 | | |
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| 13 TOTAL APPROPRIATION | \$0 | \$0 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | 0 | 0 | | 0 | 0 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$5,000,000 | \$5,000,000 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
ADULT SICKLE CELL DISEASE PROGRAM

APPROPRIATION 86S

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|---|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 ADULT SICKLE CELL DISEASE PROGRAM INITIATIVE PERSONAL SERVICES AND OPERATING EXPENSES | 0 | 0 | 379,993 | 379,993 | 379,993 | | |
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| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$0 | \$0 | \$379,993 | \$379,993 | \$379,993 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | 0 | 0 | | 0 | 0 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$379,993 | \$379,993 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND HUA1504

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
ARKANSAS CENTER FOR HEALTH IMPROVEMENT

APPROPRIATION M78

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 ARKANSAS CENTER FOR HEALTH IMPROVEMENT EXPENSES | 500,000 | 0 | 0 | 0 | 0 | | |
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| 13 TOTAL APPROPRIATION | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS *** | 500,000 | 0 | | 0 | 0 | | |
| 21 TOTAL INCOME | \$500,000 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: General Revenue provided from the Misc. Agencies Fund Account per ALC/JBC

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND HUA1506

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
CERTIFIED NURSE MIDWIFERY PROGRAM

APPROPRIATION DA3

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 CERTIFIED NURSE MIDWIFERY PROGRAM PERSONAL SERVICES AND OPERATING EXPENSES | 0 | 500,000 | 500,000 | 500,000 | 500,000 | | |
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| 13 TOTAL APPROPRIATION | \$0 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS *** | 0 | 500,000 | | 500,000 | 500,000 | | |
| 21 TOTAL INCOME | \$0 | \$500,000 | | \$500,000 | \$500,000 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: General Revenue provided from the Misc. Agencies Fund Account per ALC/JBC

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND TCU0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
WINTHROP P. ROCKEFELLER CANCER INSTITUTE

APPROPRIATION X59

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|---|---------------------|-----------------------|--|---|----------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 6,861,956 | 18,503,906 | 18,503,906 | 18,503,906 | 18,503,906 | | |
| 2 OVERTIME | 0 | 15,000 | 15,000 | 15,000 | 15,000 | | |
| 3 PERSONAL SERVICES MATCHING | 1,556,376 | 5,181,094 | 5,181,094 | 5,181,094 | 5,181,094 | | |
| 4 OPERATING EXPENSES | 5,279,083 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | | |
| 5 CONFERENCE FEES & TRAVEL | 258,509 | 300,000 | 300,000 | 300,000 | 300,000 | | |
| 6 PROFESSIONAL FEES AND SERVICES | 0 | 0 | 0 | 0 | 0 | | |
| 7 CAPITAL OUTLAY | 3,974,972 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | | |
| 8 DATA PROCESSING | | | | | | | |
| 9 CAPITAL IMPROVEMENTS | 0 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | | |
| 10 WPRCI CONNECT NURSE NAVIGATION PROGRAM EXPENSES | 0 | 1,350,000 | 1,350,000 | 1,350,000 | 1,350,000 | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$17,930,896 | \$41,350,000 | \$41,350,000 | \$41,350,000 | \$41,350,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | 57,921,062 | 142,930,403 | | 104,080,403 | 65,230,403 | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS *** | 102,940,237 | 2,500,000 | | 2,500,000 | 2,500,000 | | |
| 21 TOTAL INCOME | \$160,861,299 | \$145,430,403 | | \$106,580,403 | \$67,730,403 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | (\$142,930,403) | (\$104,080,403) | | (\$65,230,403) | (\$26,380,403) | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: Principal and Interest from Security and Investments from Set-Aside Transfer provided during FY24, §3 of Act 561 of 2023; Cigarette Paper Tax

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND TRB0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
RURAL BROADBAND GRANTS

APPROPRIATION Z64

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 RURAL BROADBAND GRANTS | 0 | 0 | 5,000,000 | 0 | 0 | | |
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| 13 TOTAL APPROPRIATION | \$0 | \$0 | \$5,000,000 | \$0 | \$0 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | 0 | 0 | | 0 | 0 | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS *** | | | | | | | |
| 21 TOTAL INCOME | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 18 - Federal Funds in State Treasury: Unfunded Federal Appropriation - Rural Broadband I.D. Expenses Trust Fund

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND SBM0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
ARKANSAS BREAST MILK BANK

APPROPRIATION AS1

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 ARKANSAS BREAST MILK BANK PERSONAL SERVICES AND OPERATING EXPENSES | 834,165 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | | |
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| 13 TOTAL APPROPRIATION | \$834,165 | \$1,700,000 | \$1,700,000 | \$1,700,000 | \$1,700,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | 834,165 | | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS *** | 0 | 1,700,000 | | 1,700,000 | 1,700,000 | | |
| 21 TOTAL INCOME | \$834,165 | \$1,700,000 | | \$1,700,000 | \$1,700,000 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: Breast Milk Bank Special Fund

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
INSTITUTE FOR COMMUNITY HEALTH INNOVATION

APPROPRIATION BB3

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 INSTITUTE FOR COMMUNITY HEALTH INNOVATION PERSONAL SERVICES AND OPERATING EXPENSES | 0 | 0 | 6,955,000 | 0 | 0 | | |
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| 13 TOTAL APPROPRIATION | \$0 | \$0 | \$6,955,000 | \$0 | \$0 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE*** | 0 | 0 | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 15 - New General Revenue Appropriation Request

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND THW0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
MATERNAL HEALTH WORKFORCE

APPROPRIATION DA4

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|---|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 MATERNAL HEALTH WORKFORCE FINANCIAL AID AND PROGRAMS IN EDUCATION AND TRAINING EXPENSES | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | | |
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| 13 TOTAL APPROPRIATION | \$0 | \$0 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE*** | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$2,000,000 | \$2,000,000 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 15 - New General Revenue Appropriation Request

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND TSE0201

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
DONALD W. REYNOLDS CENTER ON AGING

APPROPRIATION 322

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 1,252,622 | 1,292,959 | 1,292,959 | 1,292,959 | 1,292,959 | | |
| 2 PERSONAL SERVICES MATCHING | 220,772 | 316,765 | 316,765 | 316,765 | 316,765 | | |
| 3 OPERATING EXPENSES | 354,925 | 541,367 | 603,713 | 603,713 | 603,713 | | |
| 4 CONFERENCE FEES & TRAVEL | 23,100 | 52,128 | 52,128 | 52,128 | 52,128 | | |
| 5 PROFESSIONAL FEES AND SERVICES | 0 | 0 | 0 | 0 | 0 | | |
| 6 CAPITAL OUTLAY | 0 | 0 | 55,231 | 55,231 | 55,231 | | |
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| 13 TOTAL APPROPRIATION | \$1,851,419 | \$2,203,219 | \$2,320,796 | \$2,320,796 | \$2,320,796 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | 745,358 | 653,138 | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | 1,759,199 | 1,550,081 | | 1,550,081 | 1,550,081 | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$2,504,557 | \$2,203,219 | | \$1,550,081 | \$1,550,081 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | (\$653,138) | (\$0) | | \$770,715 | \$770,715 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND TSE0202

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
FAY W. BOOZMAN COLLEGE OF PUBLIC HEALTH

APPROPRIATION 347

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 1,935,886 | 2,325,121 | 2,561,276 | 2,561,276 | 2,561,276 | | |
| 2 PERSONAL SERVICES MATCHING | 400,000 | 236,132 | 564,670 | 564,670 | 564,670 | | |
| 3 OPERATING EXPENSES | 50,000 | 0 | 50,000 | 50,000 | 50,000 | | |
| 4 CONFERENCE FEES & TRAVEL | 16,248 | 0 | 20,000 | 20,000 | 20,000 | | |
| 5 PROFESSIONAL FEES AND SERVICES | 0 | 0 | 0 | 0 | 0 | | |
| 6 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | | |
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| 13 TOTAL APPROPRIATION | \$2,402,134 | \$2,561,253 | \$3,195,946 | \$3,195,946 | \$3,195,946 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | 0 | 236,132 | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | 2,638,799 | 2,325,121 | | 2,325,121 | 2,325,121 | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$2,638,799 | \$2,561,253 | | \$2,325,121 | \$2,325,121 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | (\$236,665) | (\$0) | | \$870,825 | \$870,825 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND TSE0203

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
AREA HEALTH EDUCATION CENTER IN HELENA

APPROPRIATION 368

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 936,693 | 1,237,959 | 1,237,959 | 1,237,959 | 1,237,959 | | |
| 2 PERSONAL SERVICES MATCHING | 226,194 | 316,765 | 316,765 | 316,765 | 316,765 | | |
| 3 OPERATING EXPENSES | 581,283 | 381,734 | 603,713 | 603,713 | 603,713 | | |
| 4 CONFERENCE FEES & TRAVEL | 11,738 | 52,128 | 52,128 | 52,128 | 52,128 | | |
| 5 PROFESSIONAL FEES AND SERVICES | 0 | 25,000 | 25,000 | 25,000 | 25,000 | | |
| 6 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | | |
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| 13 TOTAL APPROPRIATION | \$1,755,909 | \$2,013,586 | \$2,235,565 | \$2,235,565 | \$2,235,565 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | 460,214 | 463,504 | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | 1,759,199 | 1,550,081 | | 1,550,081 | 1,550,081 | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$2,219,413 | \$2,013,586 | | \$1,550,081 | \$1,550,081 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | (\$463,504) | \$0 | | \$685,484 | \$685,484 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND TSF0300

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
ARKANSAS BIOSCIENCES INSTITUTE

APPROPRIATION 365

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 1,407,267 | 1,407,267 | 1,407,267 | 1,407,267 | 1,407,267 | | |
| 2 PERSONAL SERVICES MATCHING | 120,354 | 337,875 | 337,875 | 337,875 | 337,875 | | |
| 3 OPERATING EXPENSES | 1,033,072 | 1,042,499 | 1,042,499 | 1,042,499 | 1,042,499 | | |
| 4 CONFERENCE FEES & TRAVEL | 0 | 23,960 | 23,960 | 23,960 | 23,960 | | |
| 5 PROFESSIONAL FEES AND SERVICES | 0 | 37,940 | 37,940 | 37,940 | 37,940 | | |
| 6 CAPITAL OUTLAY | 0 | 243,867 | 1,434,680 | 1,434,680 | 1,434,680 | | |
| 7 DATA PROCESSING | | | | | | | |
| 8 ARKANSAS CHILDREN'S HOSPITAL RESEARCH PROGRAM | 1,896,736 | 1,896,736 | 1,896,736 | 1,896,736 | 1,896,736 | | |
| 9 | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$4,457,429 | \$4,990,144 | \$6,180,957 | \$6,180,957 | \$6,180,957 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | 682,513 | 884,553 | | | | | |
| 15 GENERAL REVENUE | | | | | | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | 4,659,469 | 4,105,591 | | 4,105,591 | 4,105,591 | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$5,341,982 | \$4,990,144 | | \$4,105,591 | \$4,105,591 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | (\$884,553) | \$0 | | \$2,075,366 | \$2,075,366 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2040000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION A85

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|-----------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 979,540,802 | 1,100,000,000 | 1,100,000,000 | 1,100,000,000 | 1,100,000,000 | | |
| 2 EXTRA HELP WAGES | 20,010,983 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | | |
| 3 OVERTIME | 9,868,716 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | | |
| 4 PERSONAL SERVICES MATCHING | 203,428,285 | 275,000,000 | 275,000,000 | 275,000,000 | 275,000,000 | | |
| 5 OPERATING EXPENSES | 443,565,244 | 705,000,000 | 705,000,000 | 705,000,000 | 705,000,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 5,111,587 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 32,032,330 | 45,000,000 | 45,000,000 | 45,000,000 | 45,000,000 | | |
| 8 CAPITAL OUTLAY | 2,879,662 | 85,000,000 | 85,000,000 | 85,000,000 | 85,000,000 | | |
| 9 CAPITAL IMPROVEMENTS | 33,392,674 | 150,000,000 | 150,000,000 | 150,000,000 | 150,000,000 | | |
| 10 DEBT SERVICE | 3,576,896 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | | |
| 11 FUND TRANSFERS, REFUNDS AND INVESTMENTS | 0 | 40,000,000 | 40,000,000 | 40,000,000 | 40,000,000 | | |
| 12 CHILDREN'S JUSTICE ACT | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | | |
| 13 WAR MEMORIAL PARKING FEES | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | | |
| 14 INDIGENT CARE & BREAST CANCER RESEARCH PROGRAM GRANTS/AID | 0 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | | |
| 15 PHARMACY STUDENT LOANS | 0 | 550,000 | 550,000 | 550,000 | 550,000 | | |
| 16 TOTAL APPROPRIATION | \$1,733,707,178 | \$2,520,850,000 | \$2,520,850,000 | \$2,520,850,000 | \$2,520,850,000 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | | | | | | | |
| 18 TUITION AND MANDATORY FEES | 55,511,400 | 54,008,100 | | 54,008,100 | 54,008,100 | | |
| 19 ALL OTHER FEES | | | | 0 | 0 | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | 44,860,300 | 46,037,400 | | 46,037,400 | 46,037,400 | | |
| 21 INVESTMENT INCOME | 22,710,700 | 7,886,900 | | 7,886,900 | 7,886,900 | | |
| 22 FEDERAL CASH FUNDS | 135,739,000 | 144,016,200 | | 144,016,200 | 144,016,200 | | |
| 23 OTHER CASH FUNDS | 1,474,885,778 | 2,268,901,400 | | 2,268,901,400 | 2,268,901,400 | | |
| 24 TOTAL INCOME | \$1,733,707,178 | \$2,520,850,000 | | \$2,520,850,000 | \$2,520,850,000 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL REQUEST | AHECB RECOMMEND | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|--------------------------|--------------------|----------------------------|
| | | | | 2025-2026 | 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | 10,464 | 11,861 | 11,861 | 11,974 | 11,974 | |
| TOBACCO POSITIONS | 69 | 113 | 113 | 113 | 113 | |
| EXTRA HELP ** | 1,431 | 1,565 | 1,565 | 1,565 | 1,565 | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2040000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
PANS/PANDAS

APPROPRIATION D41

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|-----------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 PERSONAL SERVICES AND OPERATING EXPENSES OF PANS/PANDAS CLINIC AND PROGRAMS | 0 | 0 | 175,000 | 175,000 | 175,000 | | |
| 2 | | | | | | | |
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| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$0 | \$0 | \$175,000 | \$175,000 | \$175,000 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | | | | | | | |
| 18 TUITION AND MANDATORY FEES | | | | | | | |
| 19 ALL OTHER FEES | | | | | | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | | | | | | | |
| 21 INVESTMENT INCOME | | | | | | | |
| 22 FEDERAL CASH FUNDS | | | | | | | |
| 23 OTHER CASH FUNDS | 0 | 0 | | | | | |
| 24 TOTAL INCOME | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$175,000 | \$175,000 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL REQUEST | AHECB RECOMMEND | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|--------------------------|--------------------|----------------------------|
| | | | | 2025-2026 | 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | | | | | | |
| TOBACCO POSITIONS | | | | | | |
| EXTRA HELP ** | | | | | | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
 (NAME OF INSTITUTION)

| ACTIVITY | ACTUAL 2023-2024 | | | | BUDGETED 2024-2025 | | | |
|---|---------------------|-----------------------|-----------------|---------------|-----------------------|-----------------------|-----------------|---------------|
| | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME |
| 1 INTERCOLLEGIATE ATHLETICS * | | | | | | | | |
| 2 HOUSING | 1,240,958 | \$308,942 | 732,660 | 199,356 | 1,178,975 | 446,315 | 732,660 | 0 |
| 3 FOOD SERVICES | | | | | | | | |
| 4 STUDENT UNION | | | | | | | | |
| 5 BOOKSTORE | | | | | | | | |
| 6 STUDENT ORGANIZATIONS AND PUBLICATIONS | | | | | | | | |
| 7 OTHER | 3,019,608 | \$421,701 | 2,081,218 | 516,689 | 2,775,000 | 637,997 | 2,081,218 | 55,785 |
| 8 SUBTOTAL | \$4,260,566 | \$730,643 | \$2,813,878 | \$716,045 | 3,953,975 | 1,084,312 | 2,813,878 | 55,785 |
| 9 ATHLETIC TRANSFER ** | | | | | | | | |
| 10 OTHER TRANSFERS *** | | | | | | | | |
| 11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES | \$4,260,566 | \$730,643 | \$2,813,878 | \$716,045 | 3,953,975 | 1,084,312 | 2,813,878 | 55,785 |

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Student Activity, Wellness, and Parking

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
(NAME OF INSTITUTION)

| | | | | | | |
|---|--------------|---------------------|--------------|------------------------|--------------|--------------------------------|
| TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2023-2024: | | | | | | <u>10,533</u> |
| (As of June 30, 2024) | | | | | | |
| Nonclassified Administrative Employees: | | | | | | |
| White Male: | <u>176</u> | Black Male: | <u>96</u> | Other Male: | <u>22</u> | Total Male: <u>294</u> |
| White Female: | <u>534</u> | Black Female: | <u>312</u> | Other Female: | <u>56</u> | Total Female: <u>902</u> |
| Nonclassified Health Care Employees: | | | | | | |
| White Male: | <u>1,200</u> | Black Male: | <u>307</u> | Other Male: | <u>241</u> | Total Male: <u>1,748</u> |
| White Female: | <u>3,260</u> | Black Female: | <u>1,582</u> | Other Female: | <u>497</u> | Total Female: <u>5,339</u> |
| Faculty: | | | | | | |
| White Male: | <u>638</u> | Black Male: | <u>45</u> | Other Male: | <u>281</u> | Total Male: <u>964</u> |
| White Female: | <u>835</u> | Black Female: | <u>162</u> | Other Female: | <u>289</u> | Total Female: <u>1,286</u> |
| Total White Male: | <u>2,014</u> | Total Black Male: | <u>448</u> | Total Other Male: | <u>544</u> | Total Male: <u>3,006</u> |
| Total White Female: | <u>4,629</u> | Total Black Female: | <u>2,056</u> | Total Other Female: | <u>842</u> | Total Female: <u>7,527</u> |
| Total White: | <u>6,643</u> | Total Black: | <u>2,504</u> | Total Other: | <u>1,386</u> | Total Employees: <u>10,533</u> |
| | | | | Total Minority: | <u>3,890</u> | |

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
 Fiscal Year 2024
 Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

| Minority Business | Total Contract Awarded | Minority Type per A.C.A. 15-4-303 (2) | | | | | | Women |
|--|------------------------|---------------------------------------|-------------------|-----------------|----------------|---------------------------|------------------|-------|
| | | African American | Hispanic American | American Indian | Asian American | Pacific Islander American | Disabled Veteran | |
| Arkansas Spanish Interpreters & Translators | \$63,800 | | | | X | | | X |
| Arkansas Times | \$74,310 | | X | | | | | |
| BENNIE J FOSTER-DBA JUST MS BENNI LLC | \$119,334 | X | | | | | | |
| BETTER COMMUNITY DEVELOPMENT INC | \$578,990 | X | | | | | | X |
| BOOLLO CO | \$227,667 | | | | X | | | |
| C&C Commercial Cleaner, Inc | \$342,323 | | | | X | | | |
| Curricula Concepts Inc | \$405,352 | | | | | | | X |
| Engineering, Compliance & Const. Inc. | \$165,342 | | | | | | | X |
| Exxact Corporation | \$324,018 | | | | X | | | |
| Imageworks C317 LLC | \$171,447 | | | | | | | X |
| JE Systems Inc. | \$74,848 | | | | | | | X |
| LaHarpe's Office Furniture Inc | \$926,603 | | | | | | | X |
| Marshallese Educational Initiative | \$233,851 | | | | | X | | |
| MICHOL D INGRAM-DBA RISE AND CLEAN CLEANING SERVICE | \$62,820 | X | | | | | | |
| Miracle Window Cleaning Inc. | \$783,705 | | | | | | | X |
| OASIS FACILITY SOLUTIONS LLC | \$91,838 | X | | | | | | X |
| OJ'S SERVICE TWO INC | \$866,949 | | | | | | | X |
| Progressive Technologies Inc. | \$74,729 | X | | | | | | X |
| Software House International | \$10,943,704 | | | | X | | | |
| St James Missionary Baptist Church | \$54,800 | X | | | | | | |
| Tara Promotional Products Inc. | \$81,353 | | | | | | | X |
| Thompson Electric, Inc | \$342,566 | | | | | | | X |
| Two Sisters Catering Inc. | \$224,831 | | | | | | | X |
| US MEDEQUIP LLC | \$615,294 | | | | X | | | |
| Verbal Eyes LLC | \$380,754 | | | | | | | X |
| VYOPTA INC | \$70,949 | | X | | | | | |
| TOTAL NUMBER OF MINORITY CONTRACTS AWARDED | <u>26</u> | | | | | | | |
| TOTAL EXPENDITURES ON CONTRACTS AWARDED | <u>\$18,302,177</u> | | | | | | | |
| <small>(Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)</small> | | | | | | | | |
| % OF MINORITY CONTRACTS AWARDED | <u>2%</u> | | | | | | | |

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF THE UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
June 30, 2023

| | |
|---------------------------------------|---|
| <p><i>Finding No. 1:</i></p> | <p>The University of Arkansas System Internal Audit Department (IAD) conducted an audit of the University of Medical Sciences (UAMS) Nutritional Services for the period July 1, 2020, through February 11, 2022. IAD was alerted by UAMS of a potential loss of assets by the Executive Director of Nutritional Services. An internal review by UAMS revealed the Executive Director appeared to have taken food from UAMS campus without payment. IAD review determined that the Executive Director had accepted gifts and \$2,000 in gift cards, donated from vendors for an employee Christmas party, without UAMS management approval, and in violation of UAMS Gift Acceptance Policy. In addition, IAD determined that the Executive Director purchased \$2,774 in steaks from a food vendor and asked the vendor to provide an email stating the cost of steaks were being reimbursed from the vendor. Further review by IAD revealed the vendor had reimbursed UAMS for damaged goods and the Executive Director was using this reimbursement to conceal the purchase of steaks and \$2,000 in gift cards to be used at the Christmas party.</p> <p>In a voluntary statement provided by the Executive Director, she acknowledged taking food that should have been for the food pantry as well as accepting gifts from vendors.</p> <p>As a result of UAMS investigation and confirmed by IAD review, it appears the Executive Director made an unauthorized purchase of \$2,774, and misused donations of gift cards in the amount of \$2,000, as well as taking food from UAMS campus without proper payment. The Executive Director was terminated from employment on February 11, 2022.</p> |
| <p><i>Institution's Response:</i></p> | <p>Management agrees with the finding. The employee was terminated from UAMS, and UAMS management has taken steps to strengthen controls in this area. UAMS recovered the loss through a transfer of funds from a foundation account that allows for reimbursement of expenses related to department events.</p> |

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF THE UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
June 30, 2023

| | |
|---------------------------------------|---|
| <p><i>Finding No. 2:</i></p> | <p>The University of Arkansas System Internal Audit Department (IAD) conducted an audit of the University of Medical Sciences (UAMS) Outpatient Pharmacy after the Chief Pharmacy Officer notified IAD that a pharmacy technician had been taking cash from the Point of Sale (POS) and altering accounts receivable transactions. A review of surveillance footage by UAMS Security Support Services Department revealed that during the period October 25, 2022, through January 30, 2023, a pharmacy technician was responsible for \$2,454 that was not properly entered into the point of the sale software. In addition, using data analytics, IAD was able to identify an additional \$433 in prescriptions that the pharmacy technician charged to employee accounts, resulting in a total loss of \$2,887. The pharmacy technician was terminated on February 6, 2023, and \$313 was recouped from the pharmacy technicians last paycheck.</p> |
| <p><i>Institution's Response:</i></p> | <p>Management agrees with the finding. UAMS pharmacy management has reviewed and updated security access for cashiers and technicians in the point-of-sale system, restricting access for credit limit changes to pharmacy management and supervisors only. Operating procedures have also been updated to incorporate safeguards to prevent future occurrences. Payroll deduction authorization forms have been updated. Finally, email verifications will be sent to employees when a payroll deduction is processed in their name. UAMS Office of General Counsel filed a lawsuit against the employee in Pulaski County Circuit Court on 12/1/23 in an effort to recover the outstanding balance of \$2,574.00.</p> |

**UNIVERSITY OF ARKANSAS AT PINE BLUFF
INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2025-27 APPROPRIATION REQUESTS**

INSTITUTION HISTORY AND ORGANIZATION

Introduction

The University of Arkansas at Pine Bluff (UAPB) is an 1890 Land Grant institution and is the second oldest public university in Arkansas. UAPB maintains a 320-acre main campus, an extended campus in North Little Rock, research farms in Lake Village, Lonoke and Marianna, research and Extension offices in Lonoke, Newport and Lake Village, an ERDC Business Support Incubator (Downtown Pine Bluff), and a University Plaza. Thirty-three baccalaureate degree programs, eleven master's degree programs and a Ph.D. program are offered through sixteen academic departments.

UAPB is accredited by the Higher Learning Commission (North Central Association), the National Council for the Accreditation of Teacher Education, the National Association of Schools of Music, the Accreditation Council for Business Schools and Programs, the American Association of Family and Consumer Sciences, National Association of Industrial Technology, and the National Schools of Social Work.

Historical Mission

One of the most important aspects of the historical mission of Agricultural, Mechanical and Normal College was established by the Legislative Act of 1873 that created the College. The Act stipulated that the institution was being established for the convenience and well-being of the poorer classes. The second statutory provision relating to the mission of the College was the Land Grant Act of 1890, which made the Morrill Act of 1862 applicable in every respect to Agricultural, Mechanical and Normal College. The Act of 1862 charges the College, without its excluding other scientific and classical studies, and including military tactics, to teach such branches of learning as are related to agriculture and the mechanic arts. These subjects are to be taught in such manner as the State prescribes in order to provide the liberal and practical education of the laboring classes of people in the several pursuits and occupations of life.

WHolmes72116 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.

UNIVERSITY OF ARKANSAS AT PINE BLUFF
INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2025-27 APPROPRIATION REQUESTS

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 thrusts of this new and expanded mission could and should result in the re-examination and improvement of value systems and moral behavior of political institutions and of the economic system. Such a mission does not merely support the advancements of science and technology; it uses science and technology to help solve economic, physical, social, political, racial and cultural problems.

TO SET THE OVERALL CONTEXT FOR THE REQUEST, IDENTIFY INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES BEHIND THE APPROPRIATION REQUEST. ADDRESS BOTH SHORT AND LONG TERM INSTITUTIONAL OBJECTIVES.

The School of Agriculture, Fisheries and Human Sciences (SAFHS) serves the state of Arkansas by addressing the needs of small farmers, limited-resource farmers, rural farm families, youth and the aquaculture and fisheries industry through our research and Extension programs. The Non-Formula request is to obtain the required matching of federal funds appropriated to support research and Extension activities of the 1890 Land Grant Universities.

SAFHS Extension and research programs are monitored annually through a performance appraisal system that assures adherence to project goals. Outputs such as journal articles, Extension publications, published abstracts and participation of faculty and Extension personnel in professional meetings is used in evaluations. Cliental contacts are also continually tracked. Impact statements are generated for all projects and a Plan of Work (POW) and Accomplishment Report are submitted to the National Institute of Food and Agriculture annually. Since 2014, all POWs and Accomplishment Reports by Arkansas' two Land Grant Universities have been a joint effort. SAFHS will continue to cooperate with the University Of Arkansas Division Of Agriculture to serve the citizens of Arkansas through research and Extension. The remainder of the required matching funds is needed for SAFHS at the University of Arkansas at Pine Bluff to meet the goals and objectives of the new combined Plan of Work.

**INSTITUTION APPROPRIATION SUMMARY
2025-2027 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS AT PINE BLUFF

| APPROPRIATION | HISTORICAL DATA | | | | | | INSTITUTION REQUEST & AHECB RECOMMENDATION | | | | | | | |
|--------------------------------------|-----------------|----------|---------------|----------|---------------|-----|--|----------|---------------|----------|---------------|----------|---------------|----------|
| | 2023-2024 | | 2024-2025 | | 2024-2025 | | 2025-2026 | | | | 2026-2027 | | | |
| | ACTUAL | POS | BUDGETED | POS | AUTHORIZED | POS | INST REQUEST | POS | AHECB REC | POS | INST REQUEST | POS | AHECB REC | POS |
| 1 STATE TREASURY | 29,127,351 | | 24,936,481 | | 30,538,007 | | 25,663,402 | | 25,663,402 | | 25,663,402 | | 25,663,402 | |
| 2 CASH | 38,614,107 | | 84,899,520 | | 84,899,520 | | 92,899,520 | | 92,899,520 | | 92,899,520 | | 92,899,520 | |
| 3 UAPB 1890 EXTENSION PROGRAM | 0 | | 5,800,000 | | 7,400,000 | | 6,396,701 | | 6,396,701 | | 6,396,701 | | 6,396,701 | |
| 4 | | | | | | | | | | | | | | |
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| 9 | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | |
| 11 TOTAL | \$67,741,458 | 667 | \$115,636,001 | 880 | \$122,837,527 | 880 | \$124,959,623 | 880 | \$124,959,623 | 880 | \$124,959,623 | 880 | \$124,959,623 | 880 |
| FUNDING SOURCES | | % | | % | | | | % | | % | | % | | % |
| 12 PRIOR YEAR FUND BALANCE* | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 13 GENERAL REVENUE | 26,150,654 | 39% | 27,702,693 | 24% | | | 27,861,340 | 23% | 27,861,340 | 23% | 27,861,340 | 23% | 27,861,340 | 23% |
| 14 EDUCATIONAL EXCELLENCE TRUST FUND | 2,976,696 | 4% | 3,033,788 | 3% | | | 3,033,788 | 2% | 3,033,788 | 2% | 3,033,788 | 2% | 3,033,788 | 2% |
| 15 WORKFORCE 2000 | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 16 CASH FUNDS | 19,508,328 | 29% | 21,582,992 | 19% | | | 38,204,762 | 31% | 38,204,762 | 31% | 38,204,762 | 31% | 38,204,762 | 31% |
| 17 SPECIAL REVENUES | | 0% | | 0% | | | | 0% | 0 | 0% | | 0% | 0 | 0% |
| 18 FEDERAL FUNDS | 19,105,779 | 28% | 63,316,528 | 55% | | | 54,694,758 | 44% | 54,694,758 | 44% | 54,694,758 | 44% | 54,694,758 | 44% |
| 19 TOBACCO SETTLEMENT FUNDS | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 20 OTHER FUNDS | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 21 TOTAL INCOME | \$67,741,457 | 100% | \$115,636,001 | 100% | | | \$123,794,648 | 100% | \$123,794,648 | 100% | \$123,794,648 | 100% | \$123,794,648 | 100% |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | | \$0 | | | | \$1,164,975 | | \$1,164,975 | | \$1,164,975 | | \$1,164,975 | |

| | |
|--|-------------|
| UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2024: | \$1,320,211 |
| LESS RESERVES FOR: | |
| ACCOUNTS RECEIVABLE | |
| INVENTORIES | |
| YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES | |
| INSURANCE DEDUCTIBLES | |
| MAJOR CRITICAL SYSTEMS FAILURES | |
| 60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES) | \$1,320,211 |
| RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.) | |
| OTHER (FOOTNOTE BELOW) | |
| UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE | \$0 |

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CGA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT PINE BLUFF

APPROPRIATION 616

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|--------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 18,506,955 | 17,900,791 | 19,642,939 | 18,655,782 | 18,655,782 | | |
| 2 EXTRA HELP WAGES | 1,043,188 | 317,860 | 317,860 | 317,860 | 317,860 | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | 5,114,760 | 4,140,355 | 5,114,760 | 4,882,693 | 4,882,693 | | |
| 5 OPERATING EXPENSES | 3,887,448 | 2,002,475 | 4,887,448 | 10,000 | 10,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 0 | 0 | 0 | 0 | 0 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 575,000 | 575,000 | 575,000 | 575,000 | 575,000 | | |
| 8 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | | |
| 9 FUNDED DEPRECIATION | | | | | | | |
| 10 CONTINGENCY | | | | 1,222,067 | 1,222,067 | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$29,127,351 | \$24,936,481 | \$30,538,007 | \$25,663,402 | \$25,663,402 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | 26,150,654 | 21,902,693 | | 21,464,639 | 21,464,639 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | 2,976,696 | 3,033,788 | | 3,033,788 | 3,033,788 | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$29,127,350 | \$24,936,481 | | \$24,498,427 | \$24,498,427 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$1,164,975 | \$1,164,975 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CGA1000

INSTITUTION UNIVERSITY OF ARKANSAS AT PINE BLUFF
1890 EXTENSION PROGRAM

APPROPRIATION DA2

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|-------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 EXTENSION PROGRAM PERSONAL SERVICES AND OPERATING EXPENSES | | 5,800,000 | 7,400,000 | 6,396,701 | 6,396,701 | | |
| 2 EXTRA HELP WAGES | | | | | | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | | | | | | | |
| 5 OPERATING EXPENSES | | | | | | | |
| 6 CONFERENCE FEES & TRAVEL | | | | | | | |
| 7 PROFESSIONAL FEES AND SERVICES | | | | | | | |
| 8 CAPITAL OUTLAY | | | | | | | |
| 9 FUNDED DEPRECIATION | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$0 | \$5,800,000 | \$7,400,000 | \$6,396,701 | \$6,396,701 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | | 5,800,000 | | 6,396,701 | 6,396,701 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | | | | | | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | | | | | | | |
| 21 TOTAL INCOME | \$0 | \$5,800,000 | | \$6,396,701 | \$6,396,701 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2020000

INSTITUTION UNIVERSITY OF ARKANSAS AT PINE BLUFF

APPROPRIATION B13

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|--------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 15,705,340 | 10,122,263 | 10,122,263 | 16,122,263 | 16,122,263 | | |
| 2 EXTRA HELP WAGES | 1,119,224 | 1,815,986 | 1,815,986 | 1,815,986 | 1,815,986 | | |
| 3 OVERTIME | 182,725 | 500,000 | 500,000 | 500,000 | 500,000 | | |
| 4 PERSONAL SERVICES MATCHING | 3,281,043 | 5,235,857 | 5,235,857 | 5,235,857 | 5,235,857 | | |
| 5 OPERATING EXPENSES | 12,557,238 | 21,273,367 | 21,273,367 | 21,273,367 | 21,273,367 | | |
| 6 CONFERENCE FEES & TRAVEL | 529,028 | 776,093 | 776,093 | 776,093 | 776,093 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 2,933,320 | 2,440,232 | 2,440,232 | 4,440,232 | 4,440,232 | | |
| 8 CAPITAL OUTLAY | 1,659,411 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | | |
| 9 CAPITAL IMPROVEMENTS | 0 | 36,000,000 | 36,000,000 | 36,000,000 | 36,000,000 | | |
| 10 DEBT SERVICE | 607,784 | 2,602,223 | 2,602,223 | 2,602,223 | 2,602,223 | | |
| 11 FUND TRANSFERS, REFUNDS AND INVESTMENTS | 0 | 20,000 | 20,000 | 20,000 | 20,000 | | |
| 12 PROMOTIONAL ITEMS | 38,994 | 113,499 | 113,499 | 113,499 | 113,499 | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$38,614,107 | \$84,899,520 | \$84,899,520 | \$92,899,520 | \$92,899,520 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | | | | | | | |
| 18 TUITION AND MANDATORY FEES | 18,663,731 | 20,960,242 | | 20,960,242 | 20,960,242 | | |
| 19 ALL OTHER FEES | | | | 1,800,000 | 1,800,000 | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | 12,453 | 138,750 | | 138,750 | 138,750 | | |
| 21 INVESTMENT INCOME | | | | 100,000 | 100,000 | | |
| 22 FEDERAL CASH FUNDS | 19,105,779 | 63,316,528 | | 54,694,758 | 54,694,758 | | |
| 23 OTHER CASH FUNDS | 832,144 | 484,000 | | 15,205,770 | 15,205,770 | | |
| 24 TOTAL INCOME | \$38,614,107 | \$84,899,520 | | \$92,899,520 | \$92,899,520 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL | AHECB | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|----------------------------|
| | | | | REQUEST 2025-2026 | RECOMMEND 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | 667 | 880 | 880 | 880 | 880 | |
| TOBACCO POSITIONS | | | | | | |
| EXTRA HELP ** | 335 | 924 | 924 | 924 | 924 | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT PINE BLUFF
 (NAME OF INSTITUTION)

| ACTIVITY | ACTUAL 2023-2024 | | | | BUDGETED 2024-2025 | | | |
|---|---------------------|-----------------------|-----------------|---------------|-----------------------|-----------------------|-----------------|---------------|
| | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME |
| 1 INTERCOLLEGIATE ATHLETICS * | 3,165,833 | 5,939,705 | | (2,773,872) | 4,623,600 | 7,473,315 | | (2,849,715) |
| 2 HOUSING | 5,093,085 | 3,671,990 | 1,385,123 | 35,972 | 4,909,000 | 2,915,236 | 1,406,926 | 586,838 |
| 3 FOOD SERVICES | 4,827,654 | 3,614,979 | | 1,212,675 | 5,300,000 | 3,915,047 | | 1,384,953 |
| 4 STUDENT UNION | | 161,857 | | (161,857) | | 305,427 | | (305,427) |
| 5 BOOKSTORE | 117,888 | 1,698 | | 116,190 | 50,000 | | | 50,000 |
| 6 STUDENT ORGANIZATIONS AND PUBLICATIONS | | | | 0 | | | | 0 |
| 7 OTHER | 135,110 | 360,499 | | (225,389) | 120,750 | 563,018 | | (442,268) |
| 8 SUBTOTAL | \$13,339,570 | \$13,750,728 | \$1,385,123 | (\$1,796,281) | \$15,003,350 | \$15,172,043 | \$1,406,926 | (\$1,575,619) |
| 9 ATHLETIC TRANSFER ** | 1,391,407 | | | 1,391,407 | 1,391,407 | | | 1,391,407 |
| 10 OTHER TRANSFERS *** | 184,212 | | | 184,212 | 184,212 | | | 184,212 |
| 11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES | \$14,915,189 | \$13,750,728 | \$1,385,123 | (\$220,662) | \$16,578,969 | \$15,172,043 | \$1,406,926 | \$0 |

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other - Income from Transit Fees, Parking Fees, and Facility Rentals; Operating Expenses from Special Events, Auxiliary Technical Services, and Auxiliary Facilities Departments

NOTE: Line 10 - Other Transfers - Transfer of Funds to College Activity from E&G Funds

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS AT PINE BLUFF
(NAME OF INSTITUTION)

| | | | | | |
|---|----|---------------------|-----|------------------------|-----|
| TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2023-2024: | | | | | 566 |
| (As of June 30, 2024) | | | | | |
| Nonclassified Administrative Employees: | | | | | |
| White Male: | 15 | Black Male: | 146 | Other Male: | 14 |
| White Female: | 8 | Black Female: | 244 | Other Female: | 6 |
| | | | | Total Male: | 175 |
| | | | | Total Female: | 258 |
| Nonclassified Health Care Employees: | | | | | |
| White Male: | 0 | Black Male: | 1 | Other Male: | 0 |
| White Female: | 0 | Black Female: | 0 | Other Female: | 0 |
| | | | | Total Male: | 1 |
| | | | | Total Female: | 0 |
| Faculty: | | | | | |
| White Male: | 7 | Black Male: | 23 | Other Male: | 40 |
| White Female: | 4 | Black Female: | 34 | Other Female: | 24 |
| | | | | Total Male: | 70 |
| | | | | Total Female: | 62 |
| Total White Male: | 22 | Total Black Male: | 170 | Total Other Male: | 54 |
| Total White Female: | 12 | Total Black Female: | 278 | Total Other Female: | 30 |
| | | | | Total Male: | 246 |
| | | | | Total Female: | 320 |
| Total White: | 34 | Total Black: | 448 | Total Other: | 84 |
| | | | | Total Minority: | 532 |
| | | | | Total Employees: | 566 |

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2024
Required by A.C.A. 25-36-104**

Institution

UNIVERSITY OF ARKANSAS AT PINE BLUFF

| Minority Business | Total Contract Awarded | Minority Type per A.C.A. 15-4-303 (2) | | | | | | Women |
|--|------------------------|---------------------------------------|-------------------|-----------------|----------------|---------------------------|------------------|-------|
| | | African American | Hispanic American | American Indian | Asian American | Pacific Islander American | Disabled Veteran | |
| Arkansas Human Development Corporation | \$72,615 | X | | | | | | |
| Arkansas Shades Blinds & Shutters Inc. | \$113,276 | | | | | | X | |
| Brandon House Cultural & Perfo | \$74,726 | X | | | | | | |
| Carson & Associates, Inc. | \$947,956 | X | | | | | | |
| COALITION FOR A TOBACCO FREE | \$70,852 | X | | | | | | |
| Con-Real Support Group Partners GP | \$2,014,545 | X | | | | | | |
| Deceiper Creek Forestry Services | \$89,268 | X | | | | | | |
| DESIGN GROUP LLC | \$991,160 | X | | | | | | |
| East Arkansas Enterprise Community Inc | \$260,000 | | | | | | | |
| Elite Floor Services LLC | \$151,016 | | | | | | | X |
| FAMILY & YOUTH ENRICHMENT NETW | \$66,371 | X | | | | | | |
| FUTURE BUILDERS INC | \$75,000 | X | | | | | | |
| Gomarkit Llc | \$111,245 | | | | | | | X |
| KLASSIC KIDZ | \$97,976 | X | | | | | | |
| LaHarpe's Office Furniture Inc | \$66,927 | | | | | | | X |
| LEGACY INITIATIVES | \$74,936 | X | | | | | | |
| Madison County Health Coalition | \$71,118 | X | | | | | | |
| Reginald Cato | \$102,332 | X | | | | | | |
| Software House International | \$298,427 | | | | | | | X |
| St. Francis House NWA Inc. | \$64,896 | | X | | | | | |
| Vigilant Force Security Inc | \$208,747 | X | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 21

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$20,313,988
(Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 30%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS AT PINE BLUFF
June 30, 2023

| | |
|---------------------------------------|--|
| <p><i>Finding No. 1:</i></p> | <p>The University of Arkansas System Internal Audit Department (IAD) was notified by University of Pine Bluff (UAPB) of a potential loss of U.S. Prep Grant and the Educator Preparation Program (EPP) funds. IAD conducted a review for the period January 13, 2022, through February 21, 2023, and discovered that a UAPB Administrative Assistant had issued her spouse, who was a student and part-time employee of UAPB, thirteen stipends totaling \$16,950. IAD review of grant requirements revealed the Administrative Assistant's spouse did not meet the grant requirements and was not eligible for the stipends. The Administrative Assistant and her spouse were terminated on February 21, 2023. Upon termination, both employees' pay checks were held and accrued vacation leave was not paid out resulting in \$4,279 being recouped. As of report date, UAPB is seeking to recover the remaining \$12,670 incorrectly paid to the Administrative Assistants spouse.</p> |
| <p><i>Institution's Response:</i></p> | <p>Management agrees with the finding. UAPB management is working with the prosecuting attorney's office on filing charges on the former employee. The University will continue its efforts to collect funds from the individual. UAPB management has also taken steps to strengthen controls in this area.</p> |

UNIVERSITY OF CENTRAL ARKANSAS

Dr. Houston Davis, President

INSTITUTION HISTORY AND ORGANIZATION

History of the University

The University of Central Arkansas was established as Arkansas State Normal School by the General Assembly of Arkansas in 1907, with statewide responsibility for preparing citizens to teach Arkansas children. The name of the institution was changed to Arkansas State Teachers College in 1925. In January 1967, the name of the institution was again changed by the state legislature to the State College of Arkansas, expanding its statewide role to a multipurpose institution. On January 21, 1975, the governor of Arkansas signed a bill granting university status to the institution and naming it the University of Central Arkansas.

Enabling Laws

Act 317 of 1907; Act 100 of 1909; Act 31 of 1925; Act 128 of 1941; Act 1 of 1943; Act 5 of 1967; Act 3 of 1975; Act 809 of 1991; Act 24 and 25 of 1992 (1st Ext. Session); Act 250 of 1997; Act 207 of 2003. The appropriated funding for the operations through the FY19-21 Biennium is authorized under Act 724 of the Regular Session of 2019; and Act 141 of the Fiscal Session of 2020.

Description of the University

The University of Central Arkansas (UCA) is a comprehensive university offering degree programs at the associate, bachelor's, master's, specialist, and doctoral levels. The university offers a variety of undergraduate and graduate programs in the liberal and fine arts, basic sciences, business, and technical and professional fields, in addition to its historical emphasis on the field of education. UCA strives to maintain the highest academic quality by supporting the professional development of its teaching faculty and ensuring that its curriculum remains current and responsive to the needs of those it serves.

UCA fosters learning and the advancement of knowledge. Faculty scholarship—including faculty-student collaboration in a wide range of research and scholarly and creative activities—is an integral part of the teaching-and-learning mission of the university. These activities are encouraged at UCA in many ways, including active support for grant development, various

UNIVERSITY OF CENTRAL ARKANSAS Dr. Houston Davis, President

university grant opportunities for faculty and students, faculty summer research stipends, sabbatical leaves, reassigned time, and up-to-date technological support. UCA supports student learning and growth by providing comprehensive student services and rich on-campus extracurricular programming, developing learning communities on campus, and encouraging students to be learners in a wider community through cooperative and service-learning opportunities and international experiences.

UCA serves its public constituencies with for-credit course offerings; a variety of non-credit career and technical training as well as leisure and community education activities; and seminars, conferences, workshops, in-service training activities, and consulting services designed to meet the needs of business and industry, public schools, and state and local government.

Strategic Planning

Following the work of a Strategic Planning Task Force during AY 2019-2021, the Board of Trustees approved a new strategic plan for the next five years, Fiscal Years 2022-2026.

Vision Statement

The University of Central Arkansas aspires to be a premier learner-focused public comprehensive university, a nationally recognized leader for its continuous record of excellence in undergraduate and graduate education, scholarly and creative endeavors, and engagement with local, national, and global communities.

Mission Statement and Core Values

The University of Central Arkansas, a leader in 21st-century higher education, is committed to excellence through the delivery of outstanding undergraduate and graduate education that remains current and responsive to the diverse needs of those it serves. The university's faculty and staff promote the intellectual, professional, social, and personal development of their students through innovations in learning, scholarship, and creative endeavors. Students, faculty, and staff partner to create strong engagement with the local, national, and global communities. The University of Central Arkansas dedicates itself to academic vitality, integrity, and diversity.

UNIVERSITY OF CENTRAL ARKANSAS
Dr. Houston Davis, President

The Core Values Statement asserts the University community's institutional and ethical standards in fulfilling its mission.

a. Intellectual Excellence

We believe in lifelong intellectual development of students, faculty, and staff. We are committed to the free pursuit of knowledge and continuous growth in learning and teaching.

b. Community

We value and respect as our greatest asset the people who make up our community – students, faculty, and staff, as well as the people connected to us through ties to our local community and region, the state of Arkansas, our nation, and the world. That is, we believe people are the focus of our institution

c. Diversity

We are dedicated to attracting and supporting a diverse student, faculty and staff population and enhanced multicultural learning opportunities. We value the opportunity to work, learn, and develop in a community that embraces the diversity of individuals and ideas, including race, UCA Strategic Plan 3 ethnicity, religion, spiritual beliefs, national origin, age, gender, marital status, socioeconomic background, sexual orientation, physical ability, political affiliation, and intellectual perspective

d. Integrity

We are committed to ethical and responsible behavior in our own actions and to developing the same commitment in our students, thus fostering individuals who will have the skills, knowledge, and ability to engage positively with a diverse and changing world. Our commitment extends to all levels of our campus to foster a climate of ethical conduct, respect, responsibility, and trust.

Milestones and Changes

UCA embarked on a Resource Optimization Initiative (ROI) in 2017, an ongoing data-informed, campus-wide effort to optimize the university budget in the face of unpredictable enrollment trends and limited state funding. ROI allowed us to align existing resources to support student success, invest in strategic initiatives, build financial reserves, and retain employees at a competitive market salary. As a result, the university was able to respond confidently to the challenges of the COVID-19 pandemic and financially position itself to support a debt-free pathway to a degree for a majority of college-age Arkansans. In September of 2023, the university launched UCA Commitment, a new program to eliminate the need for

UNIVERSITY OF CENTRAL ARKANSAS

Dr. Houston Davis, President

loan debt related to tuition and fees for incoming Arkansas freshmen who are Pell eligible or whose families make \$100,000 or less a year. In Fall 2024, 765 of a record high 2,123 first-time freshmen chose to participate in the UCA Commitment program. This incoming freshman class represents the largest year-to-year increase in at least 25 years with 446 more students over last year, a 26% increase.

Student success—especially retention and completion—remains a central focus of UCA's strategic plan. As a result, UCA continues to invest in targeted retention efforts in such areas as academic advising, supplemental instruction, peer success coaching, and academic policy and process improvements. This focus is paying dividends with record high graduation rates: the four-year graduation rate exceeded 40% and the six-year graduation rate exceeded 53% for the first time in over two decades (based on the Fall 2017 cohort of first-time full-time undergraduate students).

UCA also continues to focus on transfer student success, starting with clarity about degree requirements in a format that is easy to use and allows for optimal degree completion efficiency. Transfer agreements with 20 out of 22 Arkansas Community Colleges provide 472 degree-plan checklists that students can follow to complete degrees efficiently at both institutions.

In response to state, regional, and national needs, UCA continues to strengthen its degree and certificate offerings. In Fall 2022, UCA began accepting students into the BS program in Data Science and the BS and MS programs in Applied Data Analytics. UCA is also now offering new undergraduate certificates in Accounting, Applied Data Analytics, Financial Literacy, and Historical Preservation. The university continues to adapt its academic organization to optimize resources, foster innovation, and meet student demand. In 2023, the Department of English and the Department of Languages, Linguistics, and Literatures were merged into the new School of Language and Literature, and in 2024, the College of Natural Sciences and Mathematics was renamed the College of Science and Engineering to reflect its ABET-accredited programs in engineering physics, computer science, and cybersecurity. UCA also continues to grow and repurpose its facilities to support its students, faculty, and the community. In Fall 2022, the new Windgate Center for Fine and Performing Arts, made possible by a transformative \$20 million matching gift from the Windgate Foundation, opened its doors and revolutionized the arts experience for students, faculty, and arts patrons. After the Department of Communication Sciences and Disorders moved to the new Integrated Health Science building in 2021, the building they vacated was refurbished into the new Student

UNIVERSITY OF CENTRAL ARKANSAS
Dr. Houston Davis, President

Success and Veterans Resource Center that officially opened its doors to students in January 2024. Similarly, after the Department of Art and Design moved to the Windgate Center, their old building was redesigned into the new home for the Honors College and the Center for Global Learning and Engagement.

Personnel Request

UCA is requesting 14 new positions for the 2025-27 biennium.

**INSTITUTION APPROPRIATION SUMMARY
2025-2027 BIENNIUM**

INSTITUTION UNIVERSITY OF CENTRAL ARKANSAS

| APPROPRIATION | HISTORICAL DATA | | | | | | INSTITUTION REQUEST & AHECB RECOMMENDATION | | | | | | | |
|--------------------------------------|-----------------|-------|---------------|-------|---------------|-------|--|-------|---------------|-------|---------------|-------|---------------|-------|
| | 2023-2024 | | 2024-2025 | | 2024-2025 | | 2025-2026 | | | | 2026-2027 | | | |
| | ACTUAL | POS | BUDGETED | POS | AUTHORIZED | POS | INST REQUEST | POS | AHECB REC | POS | INST REQUEST | POS | AHECB REC | POS |
| 1 STATE TREASURY | 64,300,463 | | 63,551,081 | | 64,677,414 | | 65,535,304 | | 65,535,304 | | 65,535,304 | | 65,535,304 | |
| 2 CASH | 147,076,545 | | 172,950,705 | | 172,950,705 | | 186,055,705 | | 186,055,705 | | 186,055,705 | | 186,055,705 | |
| 3 | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | |
| 11 TOTAL | \$211,377,008 | 1,757 | \$236,501,786 | 2,291 | \$237,628,119 | 2,305 | \$251,591,009 | 2,298 | \$251,591,009 | 2,298 | \$251,591,009 | 2,298 | \$251,591,009 | 2,298 |
| FUNDING SOURCES | | % | | % | | | | % | | % | | % | | % |
| 12 PRIOR YEAR FUND BALANCE* | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 13 GENERAL REVENUE | 56,905,617 | 27% | 56,013,219 | 24% | | | 55,018,565 | 22% | 55,018,565 | 22% | 55,018,565 | 22% | 55,018,565 | 22% |
| 14 EDUCATIONAL EXCELLENCE TRUST FUND | 7,396,010 | 3% | 7,537,862 | 3% | | | 7,396,010 | 3% | 7,396,010 | 3% | 7,396,010 | 3% | 7,396,010 | 3% |
| 15 WORKFORCE 2000 | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 16 CASH FUNDS | 147,076,545 | 70% | 168,650,705 | 71% | | | 181,755,705 | 73% | 181,755,705 | 73% | 181,755,705 | 73% | 181,755,705 | 73% |
| 17 SPECIAL REVENUES | | 0% | | 0% | | | | 0% | 0 | 0% | | 0% | 0 | 0% |
| 18 FEDERAL FUNDS | 0 | 0% | 4,300,000 | 2% | | | 4,300,000 | 2% | 4,300,000 | 2% | 4,300,000 | 2% | 4,300,000 | 2% |
| 19 TOBACCO SETTLEMENT FUNDS | 0 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 20 OTHER FUNDS | 4,006 | 0% | 0 | 0% | | | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 21 TOTAL INCOME | \$211,382,178 | 100% | \$236,501,786 | 100% | | | \$248,470,280 | 100% | \$248,470,280 | 100% | \$248,470,280 | 100% | \$248,470,280 | 100% |
| 22 EXCESS (FUNDING)/APPROPRIATION | (\$5,170) | | \$0 | | | | \$3,120,729 | | \$3,120,729 | | \$3,120,729 | | \$3,120,729 | |

| | |
|--|--------------|
| UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2024: | \$17,745,987 |
| LESS RESERVES FOR: | |
| ACCOUNTS RECEIVABLE | \$2,685,067 |
| INVENTORIES | \$381,116 |
| YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES | |
| INSURANCE DEDUCTIBLES | |
| MAJOR CRITICAL SYSTEMS FAILURES | |
| 60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES) | \$11,882,102 |
| RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.) | |
| OTHER (FOOTNOTE BELOW) | |
| UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE | \$2,797,702 |

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2025-2027 BIENNIUM**

FUND CUA0000

INSTITUTION UNIVERSITY OF CENTRAL ARKANSAS

APPROPRIATION 310

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--------------------------------------|---------------------|-----------------------|--|---|--------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 60,280,463 | 60,311,237 | 60,311,237 | 60,350,000 | 60,350,000 | | |
| 2 EXTRA HELP WAGES | 4,000,000 | 3,219,844 | 4,346,177 | 2,044,575 | 2,044,575 | | |
| 3 OVERTIME | | | | | | | |
| 4 PERSONAL SERVICES MATCHING | | | | | | | |
| 5 OPERATING EXPENSES | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | |
| 6 CONFERENCE FEES & TRAVEL | 0 | 0 | 0 | 0 | 0 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 0 | 0 | 0 | 0 | 0 | | |
| 8 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | | |
| 9 FUNDED DEPRECIATION | | | | | | | |
| 10 CONTINGENCY | | | | 3,120,729 | 3,120,729 | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 TOTAL APPROPRIATION | \$64,300,463 | \$63,551,081 | \$64,677,414 | \$65,535,304 | \$65,535,304 | \$0 | \$0 |
| 14 PRIOR YEAR FUND BALANCE** | | | | | | | |
| 15 GENERAL REVENUE | 56,905,617 | 56,013,219 | | 55,018,565 | 55,018,565 | | |
| 16 EDUCATIONAL EXCELLENCE TRUST FUND | 7,396,010 | 7,537,862 | | 7,396,010 | 7,396,010 | | |
| 17 SPECIAL REVENUES * [WF2000] | | | | | | | |
| 18 FEDERAL FUNDS IN STATE TREASURY | | | | | | | |
| 19 TOBACCO SETTLEMENT FUNDS | | | | | | | |
| 20 OTHER STATE TREASURY FUNDS | 4,006 | | | | | | |
| 21 TOTAL INCOME | \$64,305,633 | \$63,551,081 | | \$62,414,575 | \$62,414,575 | \$0 | \$0 |
| 22 EXCESS (FUNDING)/APPROPRIATION | (\$5,170) | \$0 | | \$3,120,729 | \$3,120,729 | \$0 | \$0 |

* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 - Other State Treasury Funds: Tuition Adjustment Reimbursement

**APPROPRIATION ACT FORM - CASH FUNDS
2025-2027 BIENNIUM**

FUND 2070000

INSTITUTION UNIVERSITY OF CENTRAL ARKANSAS

APPROPRIATION A75

| DESCRIPTION | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED APPROPRIATION 2024-2025 | INSTITUTIONAL REQUEST / AHECB RECOMMENDATION | | LEGISLATIVE RECOMMENDATION | |
|--|---------------------|-----------------------|--|---|---------------|----------------------------|-----------|
| | | | | 2025-2026 | 2026-2027 | 2025-2026 | 2026-2027 |
| 1 REGULAR SALARIES | 31,004,549 | 34,746,488 | 34,746,488 | 34,746,488 | 34,746,488 | | |
| 2 EXTRA HELP WAGES | 1,164,382 | 1,600,000 | 1,600,000 | 4,000,000 | 4,000,000 | | |
| 3 OVERTIME | 70,867 | 169,000 | 169,000 | 169,000 | 169,000 | | |
| 4 PERSONAL SERVICES MATCHING | 29,431,834 | 30,000,000 | 30,000,000 | 32,000,000 | 32,000,000 | | |
| 5 OPERATING EXPENSES | 47,476,202 | 50,057,826 | 50,057,826 | 50,057,826 | 50,057,826 | | |
| 6 CONFERENCE FEES & TRAVEL | 311,302 | 1,678,916 | 1,678,916 | 1,678,916 | 1,678,916 | | |
| 7 PROFESSIONAL FEES AND SERVICES | 3,059,086 | 7,703,475 | 7,703,475 | 5,703,475 | 5,703,475 | | |
| 8 CAPITAL OUTLAY | 1,085,650 | 3,500,000 | 3,500,000 | 2,000,000 | 2,000,000 | | |
| 9 CAPITAL IMPROVEMENTS | 16,858,158 | 26,600,000 | 26,600,000 | 38,600,000 | 38,600,000 | | |
| 10 DEBT SERVICE | 16,237,145 | 16,500,000 | 16,500,000 | 16,500,000 | 16,500,000 | | |
| 11 FUND TRANSFERS, REFUNDS AND INVESTMENTS | | | | | | | |
| 12 PROMOTIONAL ITEMS | 377,370 | 395,000 | 395,000 | 600,000 | 600,000 | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 TOTAL APPROPRIATION | \$147,076,545 | \$172,950,705 | \$172,950,705 | \$186,055,705 | \$186,055,705 | \$0 | \$0 |
| 17 PRIOR YEAR FUND BALANCE*** | | | | | | | |
| 18 TUITION AND MANDATORY FEES | 86,969,712 | 88,000,000 | | 89,105,000 | 89,105,000 | | |
| 19 ALL OTHER FEES | | | | | | | |
| 20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS | 2,429,909 | 1,800,000 | | 1,800,000 | 1,800,000 | | |
| 21 INVESTMENT INCOME | 4,561,431 | 1,000,000 | | 5,000,000 | 5,000,000 | | |
| 22 FEDERAL CASH FUNDS | | 4,300,000 | | 4,300,000 | 4,300,000 | | |
| 23 OTHER CASH FUNDS | 53,115,493 | 77,850,705 | | 85,850,705 | 85,850,705 | | |
| 24 TOTAL INCOME | \$147,076,545 | \$172,950,705 | | \$186,055,705 | \$186,055,705 | \$0 | \$0 |
| 25 EXCESS (FUNDING)/APPROPRIATION | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

| | ACTUAL 2023-2024 | BUDGETED 2024-2025 | AUTHORIZED 2024-2025 | INSTITUTIONAL | AHECB | LEGISLATIVE RECOMMENDATION |
|-------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|----------------------------|
| | | | | REQUEST 2025-2026 | RECOMMEND 2026-2027 | 2026-2027 |
| REGULAR POSITIONS | 1,757 | 2,291 | 2,305 | 2,298 | 2,298 | |
| TOBACCO POSITIONS | | | | | | |
| EXTRA HELP ** | 983 | 1,600 | 1,600 | 1,600 | 1,600 | |

FORM BR-4

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF CENTRAL ARKANSAS
 (NAME OF INSTITUTION)

| ACTIVITY | ACTUAL 2023-2024 | | | | BUDGETED 2024-2025 | | | |
|---|---------------------|-----------------------|-----------------|---------------|-----------------------|-----------------------|-----------------|---------------|
| | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME | INCOME | OPERATING EXPENSES | DEBT SERVICE | NET INCOME |
| 1 INTERCOLLEGIATE ATHLETICS * | 8,769,173 | 16,141,394 | 667,518 | (8,039,739) | 8,301,765 | 15,609,366 | 658,814 | (7,966,415) |
| 2 HOUSING | 21,588,461 | 10,673,313 | 6,558,153 | 4,356,995 | 21,925,267 | 9,068,402 | 6,628,619 | 6,228,246 |
| 3 FOOD SERVICES | 10,796,745 | 8,133,285 | 0 | 2,663,460 | 10,873,544 | 9,082,575 | 0 | 1,790,969 |
| 4 STUDENT UNION | 1,067,962 | 1,137,241 | 226,779 | (296,058) | 1,180,573 | 1,183,254 | 0 | (2,681) |
| 5 BOOKSTORE | 530,302 | 77,867 | 0 | 452,435 | 590,949 | 117,576 | 0 | 473,373 |
| 6 STUDENT ORGANIZATIONS AND PUBLICATIONS | 0 | 0 | 0 | 0 | | | | 0 |
| 7 OTHER | 4,569,670 | 3,446,885 | 1,409,145 | (286,360) | 4,455,241 | 2,962,912 | 1,295,190 | 197,139 |
| 8 SUBTOTAL | \$47,322,313 | \$39,609,985 | \$8,861,595 | (\$1,149,267) | \$47,327,339 | \$38,024,085 | \$8,582,623 | \$720,631 |
| 9 ATHLETIC TRANSFER ** | 2,999,967 | | | 2,999,967 | 3,116,746 | | | 3,116,746 |
| 10 OTHER TRANSFERS *** | (1,809,924) | | | (1,809,924) | (3,837,377) | | | (3,837,377) |
| 11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES | \$48,512,356 | \$39,609,985 | \$8,861,595 | \$40,776 | \$46,606,708 | \$38,024,085 | \$8,582,623 | \$0 |

* Intercollegiate athletic income should include the institutional board of trustees' approved student athletic fees.

FORM BR-5

** For both two-year and four-year institutions, line 9, Athletic Transfer should contain the amount transferred from E&G to athletics.

*** For both two-year and four-year institutions, line 10, Other Transfers should contain the amount either transferred from E&G to support the college union, student organizations and student publications; or from auxiliary to other funds (e.g. plant funds), shown as a negative number.

NOTE: Line 7 - Other - Income and expenses related to Student Health, Radio Station, HPER, Farris Fields, Post Office, Access & Security

NOTE: Line 10 - Other Transfers - Represents transfers in and out to Auxiliary funds during the year, including intra-Auxiliary and transfers from E&G

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF CENTRAL ARKANSAS
(NAME OF INSTITUTION)

| | | | | | | |
|---|--------------|---------------------|------------|------------------------|------------|-------------------------------|
| TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2023-2024: | | | | | | <u>1,574</u> |
| (As of June 30, 2024) | | | | | | |
| Nonclassified Administrative Employees: | | | | | | |
| White Male: | <u>297</u> | Black Male: | <u>39</u> | Other Male: | <u>24</u> | Total Male: <u>360</u> |
| White Female: | <u>403</u> | Black Female: | <u>78</u> | Other Female: | <u>47</u> | Total Female: <u>528</u> |
| Nonclassified Health Care Employees: | | | | | | |
| White Male: | <u>0</u> | Black Male: | <u>0</u> | Other Male: | <u>0</u> | Total Male: <u>0</u> |
| White Female: | <u>0</u> | Black Female: | <u>0</u> | Other Female: | <u>0</u> | Total Female: <u>0</u> |
| Faculty: | | | | | | |
| White Male: | <u>220</u> | Black Male: | <u>14</u> | Other Male: | <u>47</u> | Total Male: <u>281</u> |
| White Female: | <u>341</u> | Black Female: | <u>23</u> | Other Female: | <u>41</u> | Total Female: <u>405</u> |
| Total White Male: | <u>517</u> | Total Black Male: | <u>53</u> | Total Other Male: | <u>71</u> | Total Male: <u>641</u> |
| Total White Female: | <u>744</u> | Total Black Female: | <u>101</u> | Total Other Female: | <u>88</u> | Total Female: <u>933</u> |
| Total White: | <u>1,261</u> | Total Black: | <u>154</u> | Total Other: | <u>159</u> | Total Employees: <u>1,574</u> |
| | | | | Total Minority: | <u>313</u> | |

FORM BR-6

**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF UNIVERSITY OF CENTRAL ARKANSAS
 June 30, 2022**

| | |
|------------------------------|---|
| <p><i>Finding No. 1:</i></p> | <p>Financial Statements are the responsibility of the University’s management and should be presented fairly in conformity with generally accepted accounting principles as prescribed by the Governmental Accounting Standards Board (GASB). The University’s internal control system did not detect or prevent material misstatements in the financial statements. The financial statements were subsequently corrected by University personnel during audit fieldwork. Key errors included:</p> <p><i>Comparative Statement of Net Position</i></p> <ol style="list-style-type: none"> 1. Noncurrent cash and cash equivalents was overstated and current cash and cash equivalents was understated by \$462,330. 2. Calculation errors related to the implementation of GASB Statement No. 87, Leases resulted in the following misstatements: <ul style="list-style-type: none"> • Noncurrent leases receivable was understated by \$385,044. • Deferred inflows of resources related to leases was understated by \$528,409. 3. Due to various misstatements, the unrestricted net position was understated by a net amount of \$120,957. <p><i>Comparative Statement of Revenues, Expenses, and Changes in Net Position</i></p> <ol style="list-style-type: none"> 1. Multiple misclassifications resulted in operating expenses (supplies and services) being overstated by \$252,419. <p><i>Comparative Statement of Cash Flows</i></p> <ol style="list-style-type: none"> 1. Cash Flows from Operating Activities was overstated by \$252,419 and Cash Flows from Capital and Related Financing Activities were understated by \$252,419. <p><i>Notes to the Financial Statements</i></p> <ol style="list-style-type: none"> 1. The Disaggregation of Receivable and Payable Balances note disclosure (Note 4) was understated by \$174,661 due to the omission of leases payable. 2. In the Capital Assets note disclosure (Note 6), net capital assets was understated by \$414,409 due to various errors. 3. In the Noncurrent Liabilities note disclosure (Note 10), pension liability was overstated by \$9,596,725. This error also led to a misstatement in pension liability reductions. 4. In the GASB 87 – Leases note disclosure (Note 16), leases receivable was understated by \$388,325, leases liabilities was overstated by \$206,650, deferred inflows of resources was understated by \$528,409, and lease assets were overstated by \$279,077. |
|------------------------------|---|

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF CENTRAL ARKANSAS
June 30, 2022**

| | |
|---|---|
| <p><i>Institution's Response:</i></p> | <p>Management agrees with the recommendation to the overstatement of noncurrent cash of \$462,330, the miscalculation in the operating expenditures of \$252,419, the error in the note disclosure (Note 10) in the pension liability of \$9,596,725, and the miscalculation of the implementation of GASB 87 leases that resulted in misstatements in the financial statements and note disclosures.</p> <p>Stronger internal controls will be reinstated. Due to short staffing, the University could not complete the tie-out document normally completed at the end of our financial document preparation phase. Management plans to have this document completed for the upcoming fiscal year. This will provide a more in-depth review of the financial statements and supporting note disclosures.</p> |
|---|---|