

Arkansas Public Higher Education Operating & Capital Recommendations

2019-2021 Biennium



7-A

**Volume 1
Universities**

Arkansas Department of Higher Education

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**ARKANSAS PUBLIC HIGHER EDUCATION
OPERATING AND CAPITAL RECOMMENDATIONS
2019-2021 BIENNIUM**

**VOLUME 1
OVERVIEW AND UNIVERSITIES**

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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
Black River Technical College (Pocahontas)	BRTC
Cossatot Community College of the UA (DeQueen)	CCCUA
College of the Ouachitas (Malvern)	CotO
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 Community College (El Dorado)	SACC
Southern Arkansas University - Tech (Camden)	SAUT
Southeast Arkansas College (Pine Bluff)	SEAC
UA Community College at Batesville	UACCB
UA Community College at Hope	UACCH
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
HSU - Community Education Center	HSU-CEC
NWACC - Child Protection Training Center	NWACC-CPTC
SACC - Arboretum	SACC - Arboretum
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
UAF - Arkansas Research and Technology Park	UAF-ARTP
UAF - Arkansas Centers for Rural Education in Autism and Related Disabilities	UAF-Autism
UAF - Garvan Woodland Gardens	UAF-GWG
UAF - The David & Barbara Pryor Center for Arkansas Oral and Visual History	UAF-Pryor Center
UAF - World Trade Center Arkansas	UAF - WTC AR
UALR - Research and Public Service	UALR-RAPS
University of Arkansas at Pine Bluff (1890 Land Grant Universities Match)	UAPB - Nonformula
University of Arkansas for Medical Sciences	UAMS

Technical Centers

ATU - Ozark Campus	ATU-Ozark
UAM - College of Technology - Crossett	UAM-Crossett
UAM - College of Technology - McGehee	UAM-McGehee

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**RECOMMENDATIONS FOR EDUCATIONAL AND GENERAL OPERATIONS
STATE-SUPPORTED INSTITUTIONS OF HIGHER EDUCATION
2019-21 BIENNIUM**

Background

A.C.A. §6-61-234 (Act 148 of 2017) directs the Arkansas Higher Education Coordinating Board (AHECB) to adopt policies developed by the Arkansas Department 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 Department 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 2019-20 based upon those requests.

Operating Funding Recommendations for the 2019-21 Biennium

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.

The two-year college and university productivity funding models have been calculated using academic year 2014 through academic year 2017 student data as well as academic year 2013 through academic year 2016 expenditure data reported to and published by the Integrated Postsecondary Education Data System (IPEDS). The productivity funding model calculations represent a total productivity increase of 1.34% for two-year colleges and universities, which supports the recommendation for state funding of those institutions of higher education of \$637,941,147 in 2019-20. The total funding recommendation for the non-formula entities is \$230,431,317 in 2019-20.

For the **universities**, an increase in funding is recommended for those institutions with productivity increases for a total change in university funding of \$5,495,145.

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 \$1,938,134.

For the **non-formula entities**, the recommendation is for a 1.8% increase based on the HEPI index and a recommendation of full funding of Operations and Program Enhancement requests which combined would require an additional \$21.6 million, of which \$5.5 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 2019-20 for Colleges and Universities is \$7,433,279 in new revenue with \$6,571,728 of that being redistributed from one time incentive funds. The total recommendation for 2019-2020 for the Non-Formula Entities is \$21,601,175 in new revenue.**

In addition to these funding recommendations, an additional appropriation increase recommendation of 2% 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 \$9,196,802 for the **universities** and \$3,562,021 for the **two-year colleges**.

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Table A. Summary of Operating Recommendations for the 2019-20 Fiscal Year



Institution Type	Fiscal Year 2018-19 Base				FY2019-20 AHECB Recommendations		
					Total Recommendation	New Funds	% Inc
	EETF Forecast	WF2000	RSA Forecast	Total Base (RSA, EETF & WF2000)			
Universities	41,114,092	2,130,489	415,586,216	454,344,951	459,840,096	5,495,145	1.2%
Colleges	8,102,264	23,088,724	146,992,916	176,162,917	178,101,051	1,938,134	1.1%
Total	49,216,356	25,219,213	562,579,132	630,507,868	637,941,147	7,433,279	1.2%

Non-Formula Entity Type	Fiscal Year 2018-19 Base			FY2019-20 AHECB Recommendation		
				Total Recommendation	New Funds	% Inc
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)			
Non-Formula Entities	15,148,124	87,827,357	102,975,481	119,057,544	16,082,063	15.6%
Health Care-Related UAMS	10,650,231	95,204,430	105,854,661	111,373,773	5,519,112	5.2%
Total	25,798,355	183,031,787	208,830,142	230,431,317	21,601,175	10.3%

Table B. Year 2 - Productivity Index

Productivity Index for FY2020 Recommendations	1.34%		
		Universities	Colleges
FY2020 Base RSA Forecast	\$ 556,007,404	74%	26%
Productivity Recommendation	\$ 7,433,279	5,495,145	1,938,134

Institution	FY2019 RSA Forecast	FY2019 Incentive Funding	FY2020 Base RSA	2014-16 Productivity Index	2015-17 Productivity Index	Change in Productivity Index	% Change in Productivity Index
ASUJ	\$ 56,378,311	\$ -	\$ 56,378,311	29,445	29,307	(138)	-0.47%
ATU	\$ 32,910,223	\$ 371,526	\$ 32,538,697	20,837	21,069	232	1.11%
HSU	\$ 18,891,943	\$ -	\$ 18,891,943	7,424	7,488	64	0.86%
SAUM	\$ 16,072,947	\$ 332,121	\$ 15,740,826	7,357	8,897	1,540	20.93%
UAF	\$ 122,494,054	\$ 3,782,199	\$ 118,711,855	63,042	65,865	2,823	4.48%
UAFS	\$ 20,594,615	\$ -	\$ 20,594,615	11,603	11,592	(11)	-0.10%
UALR	\$ 56,667,261	\$ -	\$ 56,667,261	22,512	22,359	(153)	-0.68%
UAM	\$ 15,946,042	\$ -	\$ 15,946,042	5,877	5,597	(281)	-4.78%
UAPB	\$ 21,920,072	\$ -	\$ 21,920,072	6,805	6,988	183	2.69%
UCA	\$ 53,710,747	\$ 64,895	\$ 53,645,852	21,587	22,147	560	2.60%
4YR SUB	415,586,216	4,550,741	411,035,475	196,490	201,309	4,819	2.45%
ANC	\$ 8,577,052	\$ -	\$ 8,577,052	2,213	2,146	(67)	-3.03%
ASUB	\$ 12,901,624	\$ 947,540	\$ 11,954,084	8,812	8,794	(18)	-0.20%
ASUMH	\$ 3,741,956	\$ 57,365	\$ 3,684,591	2,892	2,944	52	1.79%
ASUMS	\$ 3,938,447	\$ 41,859	\$ 3,896,588	2,019	2,035	16	0.80%
ASUN	\$ 6,721,164	\$ 668,948	\$ 6,052,216	3,472	3,777	305	8.80%
BRTC	\$ 6,113,516	\$ -	\$ 6,113,516	3,395	3,104	(292)	-8.59%
CCCUA	\$ 3,716,038	\$ 286,278	\$ 3,429,760	2,306	2,367	61	2.63%
COTO	\$ 3,559,326	\$ -	\$ 3,559,326	2,306	2,201	(105)	-4.55%
EACC	\$ 8,432,459	\$ -	\$ 8,432,459	1,782	1,756	(26)	-1.48%
NAC	\$ 8,006,028	\$ -	\$ 8,006,028	3,349	3,255	(94)	-2.81%
NPC	\$ 9,046,489	\$ -	\$ 9,046,489	4,095	3,838	(257)	-6.28%
NWACC	\$ 10,619,202	\$ -	\$ 10,619,202	9,322	9,583	261	2.80%
OZC	\$ 3,126,475	\$ -	\$ 3,126,475	2,234	2,105	(129)	-5.77%
PCCUA	\$ 9,063,088	\$ -	\$ 9,063,088	1,800	1,750	(50)	-2.77%
SACC	\$ 6,034,307	\$ -	\$ 6,034,307	2,500	2,572	72	2.90%
SAUT	\$ 5,705,511	\$ -	\$ 5,705,511	2,806	2,688	(118)	-4.19%
SEAC	\$ 5,636,798	\$ -	\$ 5,636,798	2,648	2,489	(159)	-6.00%
UACCB	\$ 4,131,061	\$ -	\$ 4,131,061	2,365	2,386	21	0.90%
UACCH	\$ 4,555,914	\$ 18,997	\$ 4,536,917	2,146	2,304	158	7.35%
UACCM	\$ 5,022,155	\$ -	\$ 5,022,155	4,687	4,653	(34)	-0.73%
UA-RM	\$ 3,206,869	\$ -	\$ 3,206,869	1,298	1,237	(61)	-4.67%
UA-PT	\$ 15,137,437	\$ -	\$ 15,137,437	13,256	12,619	(637)	-4.81%
2 YR SUB	\$ 146,992,916	\$ 2,020,987	\$ 144,971,929	81,705	80,604	(1,100)	-1.35%
TOTAL	\$ 562,579,132	\$ 6,571,728	\$ 556,007,404	278,194	281,914	3,719	1.34%

Table C. 2019-20 Four-Year Universities Recommendations



Inst	FY2018-19					PRODUCTIVITY DISTRIBUTIONS									FY2019-20 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 (1%)	Reallocation of Productivity Losses	RSA Increase (Capped at 1.5%)	Incentive Funding	Total Funding Recommendation	New Funds	2% Appropriation Adjustment	Total Recommendation
ASUJ	\$ 6,693,421	\$ -	\$ 56,378,311	\$ -	\$ 63,071,732	-0.47%	-	0.00%	-	0.00%	263,573	(263,573)	\$ -	\$ -	\$ 62,808,159	\$ (263,573)	\$ 1,256,163	\$ 64,064,322
ATU*	\$ 2,297,421	\$ 784,505	\$ 32,910,223	\$ 371,526	\$ 35,620,623	1.11%	232	4.29%	235,701	0.72%	-	35,465	\$ 271,166	\$ -	\$ 35,891,788	\$ 271,166	\$ 717,836	\$ 36,609,624
HSU	\$ 2,376,574	\$ -	\$ 18,891,943	\$ -	\$ 21,268,517	0.86%	64	1.18%	64,795	0.34%	-	9,749	\$ 74,544	\$ -	\$ 21,343,061	\$ 74,544	\$ 426,861	\$ 21,769,923
SAUM	\$ 1,405,082	\$ -	\$ 16,072,947	\$ 332,121	\$ 17,145,908	20.93%	1,540	28.50%	1,566,230	9.95%	-	235,663	\$ 236,112	\$ 1,565,781	\$ 18,947,801	\$ 1,801,893	\$ 378,956	\$ 19,326,757
UAF	\$ 10,275,777	\$ -	\$ 122,494,054	\$ 3,782,199	\$ 128,987,632	4.48%	2,823	52.26%	2,872,006	2.42%	-	432,137	\$ 1,780,678	\$ 1,523,465	\$ 132,291,775	\$ 3,304,143	\$ 2,645,836	\$ 134,937,611
UAFS	\$ 3,482,348	\$ -	\$ 20,594,615	\$ -	\$ 24,076,963	-0.10%	-	0.00%	-	0.00%	19,846	(19,846)	\$ -	\$ -	\$ 24,057,117	\$ (19,846)	\$ 481,142	\$ 24,538,260
UALR	\$ 6,035,325	\$ -	\$ 56,667,261	\$ -	\$ 62,702,586	-0.68%	-	0.00%	-	0.00%	383,948	(383,948)	\$ -	\$ -	\$ 62,318,638	\$ (383,948)	\$ 1,246,373	\$ 63,565,010
UAM*	\$ 1,212,631	\$ 1,345,984	\$ 15,946,042	\$ -	\$ 18,504,657	-4.78%	-	0.00%	-	0.00%	159,460	(159,460)	\$ -	\$ -	\$ 18,345,197	\$ (159,460)	\$ 366,904	\$ 18,712,101
UAPB	\$ 2,105,101	\$ -	\$ 21,920,072	\$ -	\$ 24,025,173	2.69%	183	3.39%	186,242	0.85%	-	28,023	\$ 214,265	\$ -	\$ 24,239,438	\$ 214,265	\$ 484,789	\$ 24,724,227
UCA	\$ 5,230,412	\$ -	\$ 53,710,747	\$ -	\$ 58,941,159	2.60%	560	10.38%	570,172	1.06%	-	85,791	\$ 655,962	\$ -	\$ 59,597,121	\$ 655,962	\$ 1,191,942	\$ 60,789,064
Total	\$ 41,114,092	\$ 2,130,489	\$ 415,586,216	\$ 4,550,741	\$ 454,344,951	2.45%	5,402	100%	5,495,145	1.34%	826,828	-	\$ 3,232,727	\$ 3,089,246	\$ 459,840,096	\$ 5,495,145	\$ 9,196,802	\$ 469,036,898

*Includes ATU-Ozark

**Includes UAM-Crosssett and UAM-McGehee

Table D. 2019-20 Two Year Colleges Recommendations



Inst	FY2018-19					PRODUCTIVITY DISTRIBUTIONS									FY2019-20 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 (1%)	Reallocation of Productivity Losses	RSA Increase (Capped at 1.5%)	Incentive Funding	Total Funding Recommendation	New Funds	2% Appropriation Adjustment	Total Recommendation
ANC	\$ 819,713	\$ 721,766	\$ 8,577,052	\$ -	\$ 10,118,531	-3.03%	-	0	-	0.00%	85,771	(85,771)	\$ -	\$ -	\$ 10,032,760	\$ (85,771)	\$ 200,655	\$ 10,233,416
ASUB	\$ 1,635,176	\$ 791,865	\$ 12,901,624	\$ 947,540	\$ 14,381,125	-0.20%	-	0.00%	-	0.00%	24,298	(24,298)	\$ -	\$ -	\$ 14,356,827	\$ (24,298)	\$ 287,137	\$ 14,643,963
ASUMH	\$ -	\$ 813,572	\$ 3,741,956	\$ 57,365	\$ 4,498,163	1.79%	52	5.47%	106,061	2.88%	-	50,173	\$ 55,269	\$ 100,965	\$ 4,654,398	\$ 156,234	\$ 93,088	\$ 4,747,486
ASUMS	\$ -	\$ 2,163,374	\$ 3,938,447	\$ 41,859	\$ 6,059,962	0.80%	16	1.71%	33,205	0.85%	-	15,708	\$ 48,913	\$ -	\$ 6,108,874	\$ 48,913	\$ 122,177	\$ 6,231,052
ASUN	\$ -	\$ 1,399,808	\$ 6,721,164	\$ 668,948	\$ 7,452,024	8.80%	305	32.27%	625,505	10.34%	-	295,902	\$ 90,783	\$ 830,623	\$ 8,373,430	\$ 921,406	\$ 167,469	\$ 8,540,898
BRTC	\$ -	\$ 2,216,987	\$ 6,113,516	\$ -	\$ 8,330,503	-8.59%	-	0.00%	-	0.00%	61,135	(61,135)	\$ -	\$ -	\$ 8,269,368	\$ (61,135)	\$ 165,387	\$ 8,434,755
CCCUA	\$ -	\$ 1,333,364	\$ 3,716,038	\$ 286,278	\$ 4,763,124	2.63%	61	6.40%	124,124	3.62%	-	58,718	\$ 51,446	\$ 131,396	\$ 4,945,966	\$ 182,842	\$ 98,919	\$ 5,044,885
COTO	\$ -	\$ 1,141,851	\$ 3,559,326	\$ -	\$ 4,701,177	-4.55%	-	0.00%	-	0.00%	35,593	(35,593)	\$ -	\$ -	\$ 4,665,584	\$ (35,593)	\$ 93,312	\$ 4,758,895
EACC	\$ 855,728	\$ 783,221	\$ 8,432,459	\$ -	\$ 10,071,408	-1.48%	-	0.00%	-	0.00%	98,073	(84,325)	\$ -	\$ -	\$ 9,987,083	\$ (84,325)	\$ 199,742	\$ 10,186,825
NAC	\$ 505,383	\$ 567,947	\$ 8,006,028	\$ -	\$ 9,079,358	-2.81%	-	0.00%	-	0.00%	80,060	(80,060)	\$ -	\$ -	\$ 8,999,298	\$ (80,060)	\$ 179,986	\$ 9,179,284
NPC	\$ 1,279,862	\$ 659,624	\$ 9,046,489	\$ -	\$ 10,985,975	-6.28%	-	0.00%	-	0.00%	90,465	(90,465)	\$ -	\$ -	\$ 10,895,510	\$ (90,465)	\$ 217,910	\$ 11,113,420
NWACC	\$ 1,131,068	\$ -	\$ 10,619,202	\$ -	\$ 11,750,270	2.80%	261	27.57%	534,300	5.03%	-	252,756	\$ 159,288	\$ 627,768	\$ 12,537,326	\$ 787,056	\$ 250,747	\$ 12,788,072
OZC	\$ -	\$ 1,255,854	\$ 3,126,475	\$ -	\$ 4,382,329	-5.77%	-	0.00%	-	0.00%	31,265	(31,265)	\$ -	\$ -	\$ 4,351,064	\$ (31,265)	\$ 87,021	\$ 4,438,086
PCCUA	\$ 833,364	\$ 523,196	\$ 9,063,088	\$ -	\$ 10,419,648	-2.77%	-	0.00%	-	0.00%	90,631	(90,631)	\$ -	\$ -	\$ 10,329,017	\$ (90,631)	\$ 206,580	\$ 10,535,597
SACC	\$ 585,257	\$ 455,589	\$ 6,034,307	\$ -	\$ 7,075,153	2.90%	72	7.65%	148,320	2.46%	-	70,164	\$ 90,515	\$ 127,969	\$ 7,293,637	\$ 218,484	\$ 145,873	\$ 7,439,510
SAUT	\$ 230,717	\$ -	\$ 5,705,511	\$ -	\$ 5,936,228	-4.19%	-	0.00%	-	0.00%	57,055	(57,055)	\$ -	\$ -	\$ 5,879,173	\$ (57,055)	\$ 117,583	\$ 5,996,756
SEAC	\$ -	\$ 1,950,371	\$ 5,636,798	\$ -	\$ 7,587,169	-6.00%	-	0.00%	-	0.00%	56,368	(56,368)	\$ -	\$ -	\$ 7,530,801	\$ (56,368)	\$ 150,616	\$ 7,681,417
UACCB	\$ -	\$ 855,865	\$ 4,131,061	\$ -	\$ 4,986,926	0.90%	21	2.25%	43,523	1.05%	-	20,589	\$ 61,966	\$ 2,146	\$ 5,051,038	\$ 64,112	\$ 101,021	\$ 5,152,058
UACCH	\$ -	\$ 1,934,323	\$ 4,555,914	\$ 18,997	\$ 6,471,240	7.35%	158	16.67%	323,098	7.12%	-	152,845	\$ 68,054	\$ 407,889	\$ 6,947,183	\$ 475,943	\$ 138,944	\$ 7,086,127
UACCM	\$ -	\$ 1,274,956	\$ 5,022,155	\$ -	\$ 6,297,111	-0.73%	-	0.00%	-	0.00%	36,446	(36,446)	\$ -	\$ -	\$ 6,260,665	\$ (36,446)	\$ 125,213	\$ 6,385,878
UA-RM	\$ 225,996	\$ -	\$ 3,206,869	\$ -	\$ 3,432,865	-4.67%	-	0.00%	-	0.00%	32,069	(32,069)	\$ -	\$ -	\$ 3,400,796	\$ (32,069)	\$ 68,016	\$ 3,468,812
UA-PT	\$ -	\$ 2,245,191	\$ 15,137,437	\$ -	\$ 17,382,628	-4.81%	-	0.00%	-	0.00%	151,374	(151,374)	\$ -	\$ -	\$ 17,231,254	\$ (151,374)	\$ 344,625	\$ 17,575,879
Total	\$ 8,102,264	\$ 23,088,724	\$ 146,992,916	\$ 2,020,987	\$ 176,162,917	8060431.52%	946	100%	1,938,134	1.34%	916,855	-	\$ 626,233	\$ 2,228,756	\$ 178,101,051	\$ 1,938,134	\$ 3,562,021	\$ 181,663,072

Table E. 2019-20 Non-Formula Entities Recommendations



Institution/Entity	FY2018-19			FY 2019-20 Recommendations			
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	1.8% Continuing Level of RSA	Base Operations & Program Enhancements	Total New Funds over 2018-19 Rec.	Total Recommendation
ADTEC/ADWIRED	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 27,000	\$ -	\$ 27,000	\$ 1,527,000
AREON	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
ASU-System Office	\$ 160,323	\$ 2,362,680	\$ 2,523,003	\$ 42,528	\$ -	\$ 42,528	\$ 2,565,531
ASU-Heritage	\$ -	\$ 350,000	\$ 350,000	\$ 6,300	\$ 2,079,580	\$ 2,085,880	\$ 2,435,880
HSU-CEC	\$ -	\$ 79,798	\$ 79,798	\$ 1,436	\$ -	\$ 1,436	\$ 81,234
NWACC-CPTC	\$ -	\$ -	\$ -	\$ -	\$ 228,232	\$ 228,232	\$ 228,232
SACC-Arboretum	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
SAUT-ETA	\$ 38,555	\$ 368,404	\$ 406,959	\$ 6,631	\$ 100,000	\$ 106,631	\$ 513,590
SAUT-FTA	\$ 97,581	\$ 1,651,221	\$ 1,748,802	\$ 29,722	\$ 638,792	\$ 668,514	\$ 2,417,316
UA-SYS	\$ 510,217	\$ 3,417,950	\$ 3,928,167	\$ 61,523	\$ 572,103	\$ 633,626	\$ 4,561,793
UA-AS	\$ 147,963	\$ 2,327,380	\$ 2,475,343	\$ 41,893	\$ -	\$ 41,893	\$ 2,517,236
UA-DivAgri	\$ 6,073,287	\$ 62,800,138	\$ 68,873,425	\$ 1,130,402	\$ 2,250,000	\$ 3,380,402	\$ 72,253,827
UA-ASMSA	\$ 8,120,198	\$ 1,113,015	\$ 9,233,213	\$ 20,034	\$ 500,000	\$ 520,034	\$ 9,753,247
UA-CS	\$ -	\$ 2,295,575	\$ 2,295,575	\$ 41,320	\$ 107,000	\$ 148,320	\$ 2,443,895
UA-CJI	\$ -	\$ 1,825,769	\$ 1,825,769	\$ 32,864	\$ 699,464	\$ 732,328	\$ 2,558,097
UAF-ARTP	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
UAF-Autism	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
UAF-GWG	\$ -	\$ -	\$ -	\$ -	\$ 740,000	\$ 740,000	\$ 740,000
UAF-Pryor Center	\$ -	\$ -	\$ -	\$ -	\$ 104,784	\$ 104,784	\$ 104,784
UAF-WTC AR	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
UALR-RAPS	\$ -	\$ 4,087,836	\$ 4,087,836	\$ 73,581	\$ 1,437,500	\$ 1,511,081	\$ 5,598,917
UAPB-Nonformula*	\$ -	\$ 3,647,591	\$ 3,647,591	\$ 65,657	\$ 768,716	\$ 834,373	\$ 4,481,964
Total	\$ 15,148,124	\$ 87,827,357	\$ 102,975,481	\$ 1,580,892	\$ 14,501,171	\$ 16,082,063	\$ 119,057,544

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

Health-Related Non-Formula Entity - UAMS

	FY2018-19			FY 2019-20 Recommendations			
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	1.8% Continuing Level of RSA	Base Operations & Program Enhancements	Total New Funds over 2018-19 Rec.	Total Recommendation
UAMS	\$ 10,391,647	\$ 86,456,661	\$ 96,848,308	\$ 1,556,220	\$ 3,805,432	\$ 5,361,652	\$ 102,209,960
UAMS-ABUSE/RAPE/DV		\$ 735,000	\$ 735,000	\$ 13,230	\$ -	\$ 13,230	\$ 748,230
UAMS-Child Safety		\$ 720,588	\$ 720,588	\$ 12,971	\$ -	\$ 12,971	\$ 733,559
UAMS-Ped/Pysch/Res.		\$ 1,950,000	\$ 1,950,000	\$ 35,100	\$ -	\$ 35,100	\$ 1,985,100
UAMS-IC	\$ 258,584	\$ 5,342,181	\$ 5,600,765	\$ 96,159	\$ -	\$ 96,159	\$ 5,696,924
Total	\$ 10,650,231	\$ 95,204,430	\$ 105,854,661	\$ 1,713,680	\$ 3,805,432	\$ 5,519,112	\$ 111,373,773

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RECOMMENDATIONS FOR STATE FUNDING OF CAPITAL PROJECTS 2019-21 BIENNIUM

Capital Priorities

Capital priorities for General Improvement Fund projects in 2019-21 remain the same as those established in past biennia by the Arkansas Higher Education Coordinating Board (AHECB). Those priorities are as follows:

- 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.
- Critical maintenance projects where critical needs are defined as those which must be addressed before the end of 2021 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.
- 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 2019-21 biennium. ADHE staff have evaluated the requests and have recommended capital projects that meet the strategic needs of higher education through 2021.

Capital 2019-21 Recommendations

Arkansas higher education now has a current replacement value for its educational and general (E&G) space of approximately \$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 \$1.06 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 \$148.5 million recommended, \$75.32 million (50.7 percent) is for four-year institutions; \$53.67 million (36.2 percent) for two-year institutions; \$16.97 million (11.4 percent) for non-formula entities; and \$2.57 million (1.7 percent) for technical institutes.

Four-year institutions represent 53.1 percent of total higher education facilities assets, while the two-year institutions and non-formula entities have 24.2 percent and 21.9 percent of the total assets, respectively. Technical institutes represent approximately 0.8 percent of the total assets. The project need and recommendation for each institution can be found on Table 10-A.

Critical Maintenance

Educational and General Critical Maintenance needs for all institutions total \$244.2 million. Critical needs are defined as those which must be addressed before the end of 2021 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 \$160.3 million (65.6 percent); the two-year critical maintenance need is \$15.9 million (6.5 percent); and the non-formula and technical institute critical maintenance needs are \$67.8 million (27.8 percent) and \$0.2 million (0.1 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 10-A.

Staff recommends approximately \$24.4 million for critical maintenance needs.

Deferred Maintenance

Educational and General Maintenance needs for all institutions total \$2.75 billion. The four-year institutions have a maintenance need of \$1.61 billion (58.6 percent); the two-year maintenance need is \$487.6 million (17.8 percent); and the non-formula and technical institute maintenance needs are \$625.0 million (22.8 percent) and \$22.3 million (0.8 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 10-A.

Staff recommends approximately \$54.9 million for deferred maintenance needs.

Equipment and Library

Staff recommends approximately \$23.3 million for equipment and library needs. This recommendation is based on \$150/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:

<u>Project Category</u>	<u>Recommendations</u>
Renovation, Construction and Technology Infrastructure	\$148,546,517
Critical Maintenance	24,420,000
Deferred Maintenance	54,940,000
Equipment and Library	23,348,555
GRAND TOTAL	\$251,255,072

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
ASUJ				
Projects:				
IT Infrastructure Upgrades and Security	Other - IT / LAN / Security	3,193,448	3,193,448	
New College of Engineering Building	New Construction	31,509,150	1,093,847	
College of Ed/Com Restrooms Renovation	Renovation/ADA	1,090,000	1,090,000	
Library HVAC System Modernization	Renovation	2,822,705	2,822,705	
Lab Sciences Lab & HVAC System Modernization	Renovation	6,016,240		
College of Math HVAC Modernization	Renovation	821,938		
College of Fine Arts Studio Addition / Annex Removal	New Construction / ADA	7,281,550		
Project Total		52,735,031	8,200,000	8,200,000
Critical Maintenance		6,743,000	670,000	670,000
Deferred Maintenance		135,909,909	2,720,000	2,720,000
Replacement Equipment & Library			2,962,756	2,962,756
Total		195,387,940	14,552,756	14,552,756

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
ATU				
Projects:				
Student Union	New Construction	15,980,100	3,500,000	
O Street and Campus Entrance	New Construction	4,330,000	1,928,302	
Brown Academic Utilization	Renovation	1,180,438	1,180,438	
Technology	Infrastructure Improvements	6,133,000		
Hull Building	Renovation	5,281,787		
STEM 1	New Construction	23,500,000		
Performing and Visual Arts Center	New Construction	19,000,000		
Land Purchase	Other	555,600	555,600	
Utility and HVAC Upgrades	Energy Conservation	11,968,800		
Campus Signage/ ADA	Renovation	1,035,660	1,035,660	
Project Total		88,965,385	8,200,000	8,200,000
Critical Maintenance		11,463,300	1,150,000	1,150,000
Deferred Maintenance		122,897,259	2,460,000	2,460,000
Replacement Equipment & Library			1,394,203	1,394,203
Total		223,325,944	13,204,203	13,204,203
HSU				
Projects:				
Technology Infrastructure Upgrades	Information Technology	476,000	476,000	
Russell Fine Arts Building Renovation	Renovation/Remodeling	6,610,000	6,610,000	
Mooney Hall Renovation	Renovation/Remodeling	4,877,000	114,000	
HPER Building New Construction	New Construction	17,800,705		
Project Total		29,763,705	7,200,000	7,200,000
Critical Maintenance		2,610,147	260,000	260,000
Deferred Maintenance		90,593,521	1,810,000	1,810,000
Replacement Equipment & Library			540,646	540,646
Total		122,967,373	9,810,646	9,810,646

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
SAUM				
Projects:				
HVAC Upgrades	Infrastructure	3,783,000	3,783,000	
Technology Upgrade	Tech Infrastructure	3,465,750	3,000,000	
STEM Training Center	Renovation	3,889,352	277,000	
Bridge to Pump Station	New Construction	75,000	75,000	
Sanitary Sewer Line Upgrade	New Construction	65,000	65,000	
Project Total		11,278,102	7,200,000	7,200,000
Critical Maintenance		4,917,547	490,000	490,000
Deferred Maintenance		90,513,644	1,810,000	1,810,000
Replacement Equipment & Library			821,638	821,638
Total		106,709,293	10,321,638	10,321,638
UAF				
Projects:				
Student Success Center	New Construction	40,000,000	5,000,000	
Research Laboratory and Office Building	New Construction	51,300,000	3,000,000	
Fine Arts Center	Restoration	20,000,000	1,200,000	
Human Environmental Sciences Building	Restoration / Renovation	11,300,000		
Business Building	Renovation	23,200,000		
Kimble Hall / Office Tower	Renovation	10,000,000		
Memorial Hall	Restoration / Renovation	20,500,000		
Agriculture Building	Restoration / Renovation	21,600,000		
John A White Jr Engineering Hall	Restoration / Renovation	22,600,000		
Research Center at ARTP	New Construction	32,800,000		
Project Total		253,300,000	9,200,000	9,200,000
Critical Maintenance		53,320,142	5,330,000	5,330,000
Deferred Maintenance		461,075,415	9,220,000	9,220,000
Replacement Equipment & Library			5,048,062	5,048,062
Total		767,695,557	28,798,062	28,798,062

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
UAFS				
Projects:				
UAFS Center for Workforce Development	Construction - Renovation	6,522,500	6,522,500	
Project Total		6,522,500	6,522,500	6,522,500
Critical Maintenance		5,258,703	530,000	530,000
Deferred Maintenance		77,549,451	1,550,000	1,550,000
Replacement Equipment & Library			794,691	794,691
Total		89,330,654	9,397,191	9,397,191
UALR				
Projects:				
Bldg. Infrastructure / Critical Maint.	Critical Maintenance	26,417,723	1,000,000	
Nanotechnology Center (CINS)	New Construction	4,295,623	3,200,000	
Technology Infrastructure Improvements	Tech. Infrastructure	10,096,185	4,000,000	
Ross Hall Renovations	Renovation	14,073,689		
Science Classroom / Laboratory	New Construction	24,219,189		
Classroom Technology Improvements	Tech. Infrastructure	2,473,869		
Communication Classroom / Lab	New Construction	21,813,536		
Library Learning Commons	Renovation	6,925,504		
IT Services	Renovation	2,732,842		
Project Total		113,048,160	8,200,000	8,200,000
Critical Maintenance		61,345,538	6,130,000	6,130,000
Deferred Maintenance		264,220,854	5,280,000	5,280,000
Replacement Equipment & Library			1,977,309	1,977,309
Total		438,614,552	21,587,309	21,587,309

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
UAM				
Projects:				
Construction of New Math and Science Center	New Construction	20,000,000	4,950,000	
Renovation of Fine Arts Center	Renovation	500,000	500,000	
Renovation of Music Building	Renovation	750,000	750,000	
Project Total		21,250,000	6,200,000	6,200,000
Critical Maintenance		0	0	0
Deferred Maintenance		113,047,374	2,260,000	2,260,000
Replacement Equipment & Library			462,646	462,646
Total		134,297,374	8,922,646	8,922,646
UAPB				
Projects:				
Campus Renovations & Repair	Renovation	12,359,000	3,000,000	
Nanotechnology/Biotechnology Center	New Construction	15,576,800	2,000,000	
Life Sciences	New Construction	10,940,900	1,200,000	
Biomedical/Health Science Facility	New Construction	17,403,000		
Technology Infrastructure Upgrades	Technology	550,000		
Library Expansion	New Construction	14,500,000		
Campus Safety and Security	New Construction	3,527,000		
Project Total		74,856,700	6,200,000	6,200,000
Critical Maintenance		4,603,006	460,000	460,000
Deferred Maintenance		75,850,088	1,520,000	1,520,000
Replacement Equipment & Library			396,590	396,590
Total		155,309,794	8,576,590	8,576,590

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
UCA				
Projects:				
Fine and Performing Arts Building	New Construction	38,450,000	2,100,000	
Health Sciences Building formerly known as Institute for Wellness & Restorative Health	New Construction	43,000,000	2,100,000	
Lewis Science Center Replacement	Renovation	16,000,000	4,000,000	
Mashburn Hall Renovation	Renovation	15,000,000		
Old Main Renovation	Renovation	18,000,000		
Project Total		130,450,000	8,200,000	8,200,000
Critical Maintenance		10,000,482	1,000,000	1,000,000
Deferred Maintenance		181,062,130	3,620,000	3,620,000
Replacement Equipment & Library			2,051,543	2,051,543
Total		321,512,612	14,871,543	14,871,543
SubTotal 4 - Year Universities				
Project Total		782,169,583	75,322,500	
Critical Maintenance Total		160,261,865	16,020,000	
Deferred Maintenance Total		1,612,719,645	32,250,000	
Replacement Equipment & Library Total		0	16,450,083	
Total		2,555,151,093	140,042,583	140,042,583

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
ATU - Ozark				
Projects:				
Allied Health Building Re-Roof	Renovation	118,510	118,510	
Technology Trade Center	New Construction	16,000,000	354,023	
Project Total		16,118,510	472,533	472,533
Critical Maintenance		144,000	10,000	10,000
Deferred Maintenance		9,663,496	190,000	190,000
Replacement Equipment & Library			69,290	69,290
Total		25,926,006	741,823	741,823
UAM-Crossett				
Projects:				
Workforce/Collegiate Center UAM CTC	New Construction	2,150,000	1,050,000	
Project Total		2,150,000	1,050,000	1,050,000
Critical Maintenance		0	0	0
Deferred Maintenance		5,717,596	110,000	110,000
Replacement Equipment & Library			14,015	14,015
Total		7,867,596	1,174,015	1,174,015
UAM-McGehee				
Projects:				
General Education Building UAM CTM	New Construction	4,250,000	1,050,000	
Project Total		4,250,000	1,050,000	1,050,000
Critical Maintenance		0	0	0
Deferred Maintenance		6,925,097	140,000	140,000
Replacement Equipment & Library			14,000	14,000
Total		11,175,097	1,204,000	1,204,000

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
SubTotal Technical Institutes				
Project Total		22,518,510	2,572,533	2,572,533
Critical Maintenance Total		144,000	10,000	10,000
Deferred Maintenance Total		22,306,190	440,000	440,000
Replacement Equipment & Library Total		0	97,305	97,305
Total		44,968,700	3,119,838	3,119,838
ASU-SYS				
Projects:				
No Requests		0	0	0
Project Total		0	0	0
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library		0	0	0
Total		0	0	0
SAUT - Arkansas Environmental Training Academy				
Projects:				
AETA Instructional Equipment		25,000	25,000	25,000
Project Total		25,000	25,000	25,000
Critical Maintenance		12,240	0	0
Deferred Maintenance		700,193	10,000	10,000
Replacement Equipment & Library		0	0	0
Total		737,433	35,000	35,000

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
SAUT - Arkansas Fire Training Academy				
Projects:				
AFTA Dormitory	New Construction	5,549,707	1,050,000	1,050,000
AFTA Driving Course	New Construction	3,000,000	500,000	500,000
Project Total		8,549,707	1,550,000	1,550,000
Critical Maintenance		4,523	0	0
Deferred Maintenance		2,987,891	60,000	60,000
Replacement Equipment & Library			0	0
Total		11,542,121	1,610,000	1,610,000
UA-System - Div. of Agriculture				
Projects:				
Arkansas Agricultural Research & Extension Centers and Stations	Renovation, Restoration, Remodel and New Construction	10,454,000	1,100,000	1,100,000
Alzheimer Lab Replacement - Fayetteville	New Construction	2,000,000	2,000,000	2,000,000
Rice Innovation Center	New Construction	1,000,000	1,000,000	1,000,000
Project Total		13,454,000	4,100,000	4,100,000
Critical Maintenance		668,702	70,000	70,000
Deferred Maintenance		77,995,502	1,560,000	1,560,000
Replacement Equipment & Library			0	0
Total		92,118,204	5,730,000	5,730,000
UA - Clinton School				
Projects:				
Wireless/Hardware/Video Camera	Technology	25,000	25,000	25,000
Project Total		25,000	25,000	25,000
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		25,000	25,000	25,000

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
UA - Criminal Justice Institute				
Projects:				
No Requests		0	0	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-AAS				
Projects:				
No Requests		0	0	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-AREON				
Projects:				
Broadband Expansion- Rural Fiber Deployment - Research Stations, NCTR, Branch Campuses	Technology Infrastructure Improvements	20,000,000	525,000	
Broadband Expansion- Rural Fiber Deployment - Mena, De Queen, West Helena	Technology Infrastructure Improvements	2,375,000	500,000	
Project Total		22,375,000	1,025,000	1,025,000
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		22,375,000	1,025,000	1,025,000

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
UA-ASMSA				
Projects:				
Chapel/Faculty Hall HVAC Replacement	Renovation	750,000		
Campus ADA Accessibility Improvements	ADA	250,000	250,000	
STEM Research Lab Upgrades	Other	220,000	220,000	
Multi-purpose Building (Wellness Center)	New Construction	4,700,000	555,000	
STEM Center	New Construction	8,500,000		
Project Total		14,420,000	1,025,000	1,025,000
Critical Maintenance		0	0	0
Deferred Maintenance		0	0	0
Replacement Equipment & Library			0	0
Total		14,420,000	1,025,000	1,025,000
UA-SYS				
Projects:				
System Office Expansion	New Construction	1,726,500	1,025,000	
Project Total		1,726,500	1,025,000	1,025,000
Critical Maintenance		50,000	10,000	10,000
Deferred Maintenance		2,225,422	40,000	40,000
Replacement Equipment & Library			0	0
Total		4,001,922	1,075,000	1,075,000

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
UAMS				
Projects:				
IT Infrastructure & Cybersecurity with Classroom	Technology Infrastructure/Equipment			
Technology Upgrade	Upgrade	5,455,000	5,455,000	
Pine/Cedar Street Modification and Enhancement	New Construction	7,000,000	2,745,000	
Project Total		12,455,000	8,200,000	8,200,000
Critical Maintenance		67,118,457	6,710,000	6,710,000
Deferred Maintenance		541,110,403	10,820,000	10,820,000
Replacement Equipment & Library			2,018,873	2,018,873
Total		620,683,860	27,748,873	27,748,873
SubTotal Non-Formula				
Project Total		73,030,207	16,975,000	16,975,000
Critical Maintenance Total		67,853,922	6,790,000	6,790,000
Deferred Maintenance Total		625,019,411	12,490,000	12,490,000
Replacement Equipment & Library Total		0	2,018,873	2,018,873
Total		765,903,540	38,273,873	38,273,873

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
ANC				
Projects:				
Center for Science and Technology	New Construction	11,000,000	1,850,000	
Project Total		11,000,000	1,850,000	1,850,000
Critical Maintenance		2,939,171	290,000	290,000
Deferred Maintenance		19,531,104	390,000	390,000
Replacement Equipment & Library			140,140	140,140
Total		33,470,275	2,670,140	2,670,140
ASUB				
Projects:				
State Hall	Renovation	3,293,000	1,375,000	
Owen Center	Renovation	4,172,000	2,000,000	
Project Total		7,465,000	3,375,000	3,375,000
Critical Maintenance		1,238,500	120,000	120,000
Deferred Maintenance		52,434,023	1,050,000	1,050,000
Replacement Equipment & Library			412,685	412,685
Total		61,137,523	4,957,685	4,957,685
ASUMH				
Projects:				
Critical Maintenance Equip. Project	Other / Equip Replace	2,625,000	1,000,000	
Vada Shied Community Center	Other / Construction	1,000,000		
Occupational Technical Center	Renovation / Purchase	2,000,000	1,000,000	
Security System Upgrades	Technology / Safety	200,000		
Health and Wellness Center	New Construction	4,500,000	850,000	
Project Total		10,325,000	2,850,000	2,850,000
Critical Maintenance		0	0	0
Deferred Maintenance		12,933,593	260,000	260,000
Replacement Equipment & Library			147,040	147,040
Total		23,258,593	3,257,040	3,257,040

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
ASUMS				
Projects:				
Technology Infrastructure Upgrades	Technology Infrastructure	100,000	100,000	
Project Total		100,000	100,000	100,000
Critical Maintenance		1,752,263	180,000	180,000
Deferred Maintenance		23,622,205	470,000	470,000
Replacement Equipment & Library			140,250	140,250
Total		25,474,468	890,250	890,250
ASUN				
Projects:				
Classroom/Student Services Building ASUN Jonesboro Campus	New Construction	4,000,000	1,000,000	
Administration Building ASUN Newport Campus	New Construction	1,950,000	1,000,000	
Main Building Remodel ASUN Jonesboro Campus	Renovation	1,950,000	850,000	
Nursing and Allied Health Building ASUN Newport Campus	New Construction	3,500,000		
Main Building Addition/Remodeling ASUN Marked Tree Campus	Renovation	900,000		
Project Total		12,300,000	2,850,000	2,850,000
Critical Maintenance		0	0	0
Deferred Maintenance		17,578,395	350,000	350,000
Replacement Equipment & Library			279,520	279,520
Total		29,878,395	3,479,520	3,479,520

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
BRTC				
Projects:				
"A" & "B" Bldg. Renovation	Renovation	157,500	157,500	
Fire Science Equipment Storage	New Construction of Facilities	157,500	157,500	
AC/Library Equipment Replacement	Equipment Replacement	54,000	54,000	
Grounds Maintenance Equipment Storage	New Construction of Facilities	90,000	90,000	
Technical Education Building	New Construction of Facilities	2,700,000	2,319,000	
Law Enforcement Training Academy Barracks	New Construction of Facilities	4,500,000		
"B" Building HVAC Replacement	Equipment Replacement	72,000	72,000	
Project Total		7,731,000	2,850,000	2,850,000
Critical Maintenance		150,000	20,000	20,000
Deferred Maintenance		19,999,235	400,000	400,000
Replacement Equipment & Library			184,330	184,330
Total		27,880,235	3,454,330	3,454,330
CCCUA				
Projects:				
Network Infrastructure Upgrade	Tech Infrastructure	600,000	600,000	
Disaster Recovery/Business Continuity	Tech Infrastructure	60,000	60,000	
Generator/Backup Power	Tech Infrastructure	40,000	40,000	
HVAC - Building System Failure	Critical Maintenance	60,000	60,000	
Project Total		760,000	760,000	760,000
Critical Maintenance		495,042	50,000	50,000
Deferred Maintenance		14,909,204	300,000	300,000
Replacement Equipment & Library			136,975	136,975
Total		16,164,246	1,246,975	1,246,975

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
COTO				
Projects:				
Health/Science Technology Building	New Construction	6,834,000	1,850,000	
Conference and Student Center	New Construction	9,030,000	1,000,000	
Project Total		15,864,000	2,850,000	2,850,000
Critical Maintenance		30,000	0	0
Deferred Maintenance		10,273,685	210,000	210,000
Replacement Equipment & Library			117,495	117,495
Total		26,167,685	3,177,495	3,177,495
EACC				
Projects:				
Technology Infrastructure & Systems	Renovation	550,000	363,500	
Maintenance Building	New Const/Renovation	750,000	280,950	
Student Center	New Construction	3,200,000	1,250,000	
Renovation of Classroom Bld. 3	Renovation	1,130,750	455,550	
Project Total		5,630,750	2,350,000	2,350,000
Critical Maintenance		35,000	0	0
Deferred Maintenance		21,608,590	430,000	430,000
Replacement Equipment & Library			97,355	97,355
Total		27,274,340	2,877,355	2,877,355

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
NAC				
Projects:				
Replace Sliding-Glass Doors	Renovation	100,000	100,000	
Renovate Tiered Classrooms for ADA	Renovation	75,000	75,000	
Public Address System	Technology	60,000	60,000	
Center Campus Windows	Renovation	75,000	75,000	
Science Building HVAC	Renovation	262,437	262,437	
Renovate South Campus Library	Renovation	1,403,000	1,403,000	
Project Total		29,249,777	1,975,437	1,975,437
Critical Maintenance		935,700	90,000	90,000
Deferred Maintenance		23,281,146	470,000	470,000
Replacement Equipment & Library			200,875	200,875
Total		53,466,622	2,736,312	2,736,312
NPC				
Projects:				
Classroom Technology	Technology Upgrades	734,400	734,400	
Infrastructure Improvements	Technology Upgrades	1,591,000	1,591,000	
Renovation of Gerald Fisher Center	Renovation	1,243,000	1,049,600	
Project Total		3,568,400	3,375,000	3,375,000
Critical Maintenance		1,066,367	110,000	110,000
Deferred Maintenance		23,462,408	470,000	470,000
Replacement Equipment & Library			275,650	275,650
Total		28,097,175	4,230,650	4,230,650

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
NWACC				
Projects:				
Washington County Center	Renovation/Construction	1,000,000	1,000,000	
New Physical Plant Facility	Renovation/Construction	1,000,000	1,000,000	
Purchase of the Former Railroad Property	Other	621,000	621,000	
Storm Drainage, Leveling, & Replanting	Other	190,000	190,000	
NCPTC Generator	Renovation/Construction	148,000	148,000	
Project Total		2,959,000	2,959,000	2,959,000
Critical Maintenance		0	0	0
Deferred Maintenance		26,717,557	530,000	530,000
Replacement Equipment & Library			750,145	750,145
Total		29,676,557	4,239,145	4,239,145
OZC				
Projects:				
Workforce Training Center	New Construction	2,200,000	1,850,000	
Information Technology Center	New Construction	1,500,000	1,000,000	
Project Total		3,700,000	2,850,000	2,850,000
Critical Maintenance		21,802	10,000	10,000
Deferred Maintenance		12,366,381	250,000	250,000
Replacement Equipment & Library			120,615	120,615
Total		16,088,183	3,230,615	3,230,615

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
PCCUA				
Projects:				
Campus Security Upgrades	Renovation	100,000	100,000	
ADA Compliance Improvements	ADA (Handicapped Accessibility)	280,000	280,000	
Roof Repair & Replacement	Renovation	1,000,000	1,000,000	
Renovation of Gymnasium	Renovation	250,000	250,000	
Project Total		1,630,000	1,630,000	1,630,000
Critical Maintenance		1,385,000	140,000	140,000
Deferred Maintenance		44,967,085	900,000	900,000
Replacement Equipment & Library			142,430	142,430
Total		47,982,085	2,812,430	2,812,430
SACC				
Projects:				
Renovation of Computer Technology Building	Renovation	1,202,842	1,202,842	
Renovation of Career Technical Education	Renovation	450,000	450,000	
Technology/Infrastructure	Other	425,000	425,000	
Health Science Center Addition	New Construction	2,986,643	772,158	
Library/Learning Center Expansion	New Construction	2,951,000		
Dormitories	New Construction	1,991,200		
Project Total		10,006,685	2,850,000	2,850,000
Critical Maintenance		548,371	50,000	50,000
Deferred Maintenance		22,525,834	450,000	450,000
Replacement Equipment & Library			153,745	153,745
Total		33,080,890	3,503,745	3,503,745

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority A
SAUT				
Projects:				
HVAC Upgrade/Replace	Critical Maintenance	422,047	422,047	
Upgrade Jenzabar PX to EX	Technology Infrastructure	700,000	700,000	
Admin/Business Building Renovation	Renovations	1,605,000	1,605,000	
Career & Workforce Development Ctr.	New Construction	8,000,000		
Project Total		10,727,047	2,727,047	2,727,047
Critical Maintenance		2,762,850	280,000	280,000
Deferred Maintenance		47,369,173	950,000	950,000
Replacement Equipment & Library			133,025	133,025
Total		60,859,070	4,090,072	4,090,072
SEAC				
Projects:				
General Studies North-South Sewer	Renovation	790,000	790,000	
College Hall North Roof	Renovation	35,000	35,000	
General Studies South-Transformer	Safety Hazard	25,000	25,000	
McGeorge Hall-Boiler	Renovation	25,000	25,000	
Founders Hall-Boiler	Renovation	25,000	25,000	
Network Server Switch	Other	82,169	82,169	
Library-Brick Failure	Renovation	35,000	25,000	
Projectors for Classrooms	Other	105,000	105,000	
Classroom Learning Complex	New Construction	5,200,000	1,737,831	
Project Total		6,322,169	2,850,000	2,850,000
Critical Maintenance		860,000	90,000	90,000
Deferred Maintenance		16,943,606	340,000	340,000
Replacement Equipment & Library			135,125	135,125
Total		24,125,775	3,415,125	3,415,125

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
UACCB				
Projects:				
Instructional Workforce Training Equip	Other	750,000	750,000	
Renovation of Main Classroom Bldg	Renovation	2,300,000	850,000	
Stabilization of Vehicular Bridge	Critical	500,000	500,000	
Underground Utility Renovation	Renovation	500,000		
Student Success Center	Construction	4,080,000		
Annex Renovation	Renovation	2,435,000		
Land Acquisition	Other	1,455,000	750,000	
Project Total		12,020,000	2,850,000	2,850,000
Critical Maintenance		357,911	40,000	40,000
Deferred Maintenance		8,936,043	180,000	180,000
Replacement Equipment & Library			131,425	131,425
Total		21,313,954	3,201,425	3,201,425
UACCH				
Projects:				
Texarkana Classroom Building	New Construction	10,418,000	1,745,000	
Instructional Technology	Technology Infrastructure	420,000	420,000	
Testing Center	Renovation	685,000	685,000	
Project Total		11,523,000	2,850,000	2,850,000
Critical Maintenance		193,485	20,000	20,000
Deferred Maintenance		12,832,910	260,000	260,000
Replacement Equipment & Library			155,920	155,920
Total		24,549,395	3,285,920	3,285,920

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
UACCM				
Projects:				
Allied Health/Health Sciences Building	New Construction	1,500,000	1,500,000	
Technology III	Renovation/Construction	1,000,000	1,000,000	
Technology II	Renovation/Construction	500,000	350,000	
Project Total		3,000,000	2,850,000	2,850,000
Critical Maintenance		81,155	10,000	10,000
Deferred Maintenance		19,708,418	390,000	390,000
Replacement Equipment & Library			224,255	224,255
Total		22,789,573	3,474,255	3,474,255
UACCRM				
Projects:				
Technology Upgrade of Science Labs	Tech Upgrade/Renovation	620,000	620,500	
Technology Upgrade of Lecture Hall	Tech Upgrade/Renovation	590,500	590,500	
Allied Health Equipment	Clinical/Instructional Equipment	200,500	200,500	
Fine Arts Performance Center	New Construction	9,215,000	438,500	
Project Total		10,626,000	1,850,000	1,850,000
Critical Maintenance		434,297	40,000	40,000
Deferred Maintenance		4,531,894	90,000	90,000
Replacement Equipment & Library			81,240	81,240
Total		15,592,191	2,061,240	2,061,240

Table 1: Summary of Capital Requests / Recommendations for the 2019-2021 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
UA-PTC				
Projects:				
Sealing of Windows & Bricks for CCB, IT/BTC and Science/Library Buildings	Renovation	330,000	330,000	
Parking Lot Maintenance for Main & South Campus	Renovation	120,000	120,000	
Roof Replacement / Repair for Administrative Building	Renovation	200,000	200,000	
Project Total		650,000	650,000	650,000
Critical Maintenance		649,650	60,000	60,000
Deferred Maintenance		27,355,218	550,000	550,000
Replacement Equipment & Library			622,055	622,055
Total		28,654,868	1,882,055	1,882,055
SubTotal 2 Year				
Project Total		185,732,535	53,676,484	53,676,484
Critical Maintenance Total		15,953,327	1,600,000	1,600,000
Deferred Maintenance Total		487,575,790	9,760,000	9,760,000
Replacement Equipment & Library Total		0	4,782,295	4,782,295
Total		689,261,652	69,818,779	69,818,779
Grand Total				
Project Total		1,063,450,835	148,546,517	148,546,517
Critical Maintenance Total		244,213,114	24,420,000	24,420,000
Deferred Maintenance Total		2,747,621,036	54,940,000	54,940,000
Replacement Equipment & Library Total		0	23,348,555	23,348,555
Total		4,055,284,985	251,255,072	251,255,072

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Table 2:
Narrative Descriptions of Capital Projects for the 2019-21 Biennium

UNIVERSITIES:

Arkansas State University

IT Infrastructure Upgrades and Security. This critical network security initiative will replace and upgrade all network switching for all academic teaching facilities, campus core VOIP phone manager software, and IT security edge perimeter firewalls. It will also include faculty offices, student union facilities, and core library LANs. The current environment has reached its end of life cycle and requires immediate and on-going maintenance upgrades.

Recommendation: \$3,193,448 (Category A)

New College of Engineering Building. This new facility will provide for enrollment expansion of the College of Engineering program, including graduate level research laboratories. The current Engineering space utilization is at enrollment capacity, at capacity of faculty/staff offices, and very limited spaces for technical research. The College of Engineering would vacate Lab Sciences West and College of Agriculture buildings, allowing those respective colleges to repurpose spaces for academic growth and expansion. Private funding of \$7 million will be planned to the construction of the new facility.

Recommendation: \$1,093,847 (Category A)

College of Ed/Com Restrooms Renovation. The proposed College of Education and Communications restroom renovations will address modernization of original fixtures and finishes (1982 construction) and address functional ADA needs beyond the current code. The restrooms renovations will require significant modifications to the plumbing infrastructure for addressing current plumbing code fixture count. The current restrooms meet ADA code intent, yet are not functionally accommodating for patrons in large motorized wheel chairs / scooters. Also, this college has traditional and non-traditional students that frequently have small children attending classes with them. It is proposed at least (1) family / gender-neutral restroom be included in the renovation plan. Other areas within the building have undergone significant renovation in the past 6 years, with the restrooms being one of the last renovations areas remaining.

Recommendation: \$1,090,000 (Category A)

Library HVAC System Modernization. The ASU-J Library had a major addition and limited renovations in the early 1990's. Most of the HVAC system within the library complex was upgraded as part of this scope. The original system was designed as constant air volume with steam generation for heating. The proposed scope will modernize all the HVAC systems to be more energy efficient with Variable Air Volume (VAV) air handlers, and high efficiency heating water boilers. This modernization will facilitate area repurpose and renovations with minimal adaptations of the HVAC system.

Recommendation: \$2,822,705 (Category A)

Arkansas Tech University

Student Union. The Student Union will be located in the heart of campus making a grand first impression for visitors and incoming students. The building will be the heart and hub of student activity and home to the student government and its organizations. Our student organizations thrive with participation and continue to grow in number. Now, the campus has over 250 clubs and organizations. The Student Union's main purpose will positively influence the students' experience and create synergy among the groups. We believe the students will enjoy this new building adding to their educational experiences. Our intent is to support and expand the learning communities and student engagement opportunities for our students' campus life.

We recently conducted a campus master plan and the priority building identified was a student union and recreational center. The past fall, the student government association passed a resolution supporting an increased student fee to help build the recreation center. As part of the constructions of the student union, a recreation center will adjoin by an atrium gateway. The building will be a shared building with a separate entrance for a recreation center.

Recommendation: \$3,500,000 (Category A)

O Street and Campus Entrance. The entrance to campus is the first impression any visitor makes. Currently, our campus entrance serves as an unsafe crosswalk intersection and is located on a main highway separating our campus intramural fields from the rest of the campus. The crosswalk and the campus entrance does not safely accommodate the number of vehicles and pedestrians coming and going into and out of our campus on a daily basis. The entrance is flood prone when it rains for an extended length of time.

A new entrance and reconfiguration of the O Street campus entrance will solve the safety issue for pedestrians and move vehicle traffic around campus in a less congested flow. The campus master planners recommended a new gateway entrance to campus from Arkansas Avenue, which will require a stop light and full pedestrian crossing infrastructure.

Recommendation: \$1,928,302 (Category A)

Brown Academic Utilization. The Brown building is a recently constructed building on campus that houses academic classrooms and student support operations offices such as admissions, registrar, financial aid, bursar, and veteran services. Offices for other campus operations are also located in the building. The campus master planners noted in their initial space utilization study a need to increase academic classrooms and student-facing offices in this building and to relocate some of the departments to other campus locations.

In order to increase the utilization of the building for academic purposes, we are seeking state funding to relocate and convert office space to accommodate the departments moving in and out of the building.

Recommendation: \$1,180,438 (Category A)

Land Purchase. The campus sits within the city limits of Russellville and contains approximately 500 acres. The farm operation is approximately 300 acres and is on the east and west sides of campus. On the west side of campus, the farmland is in a flood plain and serves as a flood basin for Prairie Creek. When it rains, the entire area floods.

Over time, the agriculture department has grown in students while the land purpose has changed in some instances to parking lots, intramural fields, and trails. We want to expand the farm operation for the educational experiences of the agricultural majors. In order to accomplish this objective, we seek state funding to buy additional land and make the necessary land improvements to house livestock and farm operations.

Recommendation: \$555,600 (Category A)

Campus Signage/ADA. As the university continues to grow, the need for new signage on campus has become apparent. Not only is it important that signs be clear to help everyone navigate the campus, but they should also be ADA compliant and be more informational and welcoming. We want Arkansas Tech to look and feel as “one university” so this campus signage project will establish standards throughout Ozark, Russellville, Lake Point Conference Center and all living and learning communities that are part of the campus.

Wayfinding systems introduce new students and visitors to the campus as well as provide updated information and reminders to those already familiar with Arkansas Tech. The signage project will comfortably usher people from highway or town to campus entrances, parking lots, pedestrian routes, buildings, and events.

The signs will assume the most useful replaceable panes and if digital, will assume the use of solar power where possible. Due to the cost, we are seeking state funding for the initial phase for newly installed ADA compliant signage.

Recommendation: \$1,035,660 (Category A)

Henderson State University

Technology Infrastructure Upgrades. The project will provide for replacement of critical networking infrastructure across the campus, including fiber optic cabling, network switches, servers, and wireless connectivity.

Recommendation: \$476,000 (Category A)

Russell Fine Arts Building. Funds to be utilized to renovate the Russell Fine Arts Building, which houses the visual arts and music academic programs.

Recommendation: \$6,610,000 (Category A)

Mooney Hall Renovation. This project will provide for the renovation of the existing School of Business location, Mooney Hall.

Recommendation: \$114,000 (Category A)

Southern Arkansas University-Magnolia

HVAC Upgrades. Scope of work to include the replacement and upgrade of some outdated equipment associated with the district cooling loop and some education and administrative buildings. Also, replacement of some associated piping that is beginning to fail.

Recommendation: \$3,783,000 (Category A)

Technology Upgrades.

- **Campus Network Cooper Wiring Upgrades (\$650,000):** This project involves the upgrades of old network wiring plus new wiring for buildings that are either not fully wired now or have never been wired. This Includes wiring of all existing student-housing facilities which currently rely entirely on wireless connectivity to provide students' access to the campus network. The wireless coverage has been problematic with weak or non-existent coverage in some areas.
- **Campus Network Backbone Fiber Optics Upgrades (\$2,500,000):** In addition to upgrading some network electronic. This project includes the installation of new fiber optic cabling to all buildings to establish a ring topology for the campus backbone connections.
- **Establishment of a Network Access Control (NAC) System for the Campus Network (\$65,000):** This is needed to provide complete compliance with the Communications Assistance Law Enforcement Act of 1994 (CALEA) and to allow for control of device activities on the campus network. The establishment of the NAC will result in better utilization of network resources, thus better performance can be achieved for everyone. A NAC would require authentication to access the network thus restricting access to valid students, faculty and staff. Additionally, when a system connects, it can be checked for valid anti-virus software and current Windows updates which will reduce the network volatilities/risks at any given time.

Recommendation: \$3,000,000

STEM Training Center. Scope includes renovation of the Childs Hall first floor and necessary ADA upgrades. Although constructed in 1945, this facility is structurally sound and can be economically renovated to accommodate the University's need for a dedicated Science, Technology, Engineering, and Mathematics (STEM) program. The upgrades will require extensive structural, mechanical, and electrical modifications necessary to meet building code, ADA, and programming requirements. The facility will provide classrooms, "hands-on" engineer labs, computer labs, and faculty offices.

Recommendation: \$277,000 (Category A)

Bridge to Pump Station. Scope of work to include the removal of debris from the creek bed of the washed out culverts and construction of a concrete bridge capable of supporting heavy equipment necessary to maintain the pump station and equipment.

Recommendation: \$75,000 (Category A)

Sanitary Sewer Line Upgrade. Scope of work to include the installation of a new section of sanitary sewer line that will gravity feed. The new section is a much shorter distance to the city's main line than the current force main sewer line that stretches across the campus.

Recommendation: \$65,000 (Category A)

University of Arkansas-Fayetteville

Student Success Center. This project will create a home for the Student Success Center, a new university program which has a mission to maximize the success of students, especially first-generation Arkansans and Arkansas transfer students, starting with preenrollment and the transition to the university, through semester-to-semester retention, on-time graduation, and ending with their transition to careers or further postsecondary education. The center will create a dedicated space for student and faculty interaction outside of the classroom, for personal mentoring, tutoring, and guidance, and a welcoming home base for students to study and collaborate. The building will physically and functionally unify existing core student success operations, making the full college experience more navigable for students. The goal of the Student Success Center is to improve academic retention, graduation, and post-graduate success. The building will be prominently located in the heart of campus, just north of Old Main, so that it is easily accessible to students and faculty throughout the day. The project will be fully commissioned and constructed to the equivalent of LEED Silver or Green Globes Two Globes.

Constructing a new building in this location will require the removal of the School of Social Work—formerly used by chemistry and law—following a complete historic recordation. The building is one of the oldest remaining buildings on campus (completed in 1906), but it is small, inefficient, in very poor condition, and impractical to make compliant with current life safety codes due to its layout.

Recommendation: \$5,000,000 (Category A)

Research Laboratory and Office Building. The Research Laboratory and Office Building will help the university expand its research capabilities by providing new laboratories and faculty offices. The building is made necessary by the remarkable growth of the university over the last ten years, and will support the goal of increasing UA's academic standing by providing research space that accommodates best practices in academic research. The location near the heart of the Historic Core is directly adjacent to several buildings in the Bumpers College, and could allow many of its academic

units— currently scattered across campus—to locate in the same building for the first time. Several other colleges nearby, such as the Fulbright Colleges of Arts and Sciences, could benefit as well with desperately needed space. The project will be fully commissioned and constructed to the equivalent of LEED Silver or Green Globes Two Globes.

Constructing a new building in this location will require the removal of the Agriculture Annex, formerly used by both agriculture and home economics and as the student infirmary. The building is now a secondary space for the Bumpers College, and does not lend itself well to either classroom or laboratory use. The building is one of the oldest remaining buildings on campus (completed in 1905), but it is small, inefficient, and in very poor condition. Because the site could be much more efficiently developed and the building has comparably little historical importance, it is recommended that the Agriculture Annex be demolished following complete historic recordation.

Recommendation: \$3,000,000 (Category A)

Fine Arts Center. When the Fine Arts Center was completed in 1951, it was the first multidisciplinary academic arts building in the country. It brought together fine and applied arts, architecture, dance, music, sculpture, painting, and drama into a single home, emphasizing their innate connection. The center was the first Modernist academic building on the university campus, and was designed by well-known New York architect Edward Durell Stone. Stone grew up in Fayetteville, and his family's strong ties to the region and other prominent local families such as the Fulbrights led him to a series of projects on campus, including Sigma Nu, the Fine Arts Center, and Carlson Terrace (now demolished). Stone enlisted his colleague at the Yale University School of Architecture, Christopher Tunnard, to design the center's landscape, which was conceived as integral to the design and function of the building. The building was arranged as a series of blocks connected by a glassy lobby, which allowed views between the various outdoor spaces. Together, the building and the landscape are a definitive expression of the International Style, and both are now listed on the National Register of Historic Places as Landmark contributing elements of the University of Arkansas Campus Historic District, created in 2009.

This project will include the full interior and exterior renovation of the building.

The building envelope, including the original steel windows and important public spaces like the lobby will be restored to their historic condition, while other spaces will be sensitively renovated to better accommodate current use.

The classroom wing, which now houses studios for the School of Art, will be reorganized for general-use classrooms as the studios are moved out of the center of campus. The concert hall and theater blocks will be renovated to address acoustical, lighting, and mechanical problems, lack of back-of-house space, and other issues identified in a 2017 study to bring them into line with contemporary best practices. The landscape will be restored based on Tunnard's original design, while making sensitive improvements for maintainability and ADA access. The project will be fully commissioned and constructed to the equivalent of LEED Silver or Green Globes Two Globes.

Recommendation: \$1,200,000 (Category A)

University of Arkansas at Fort Smith

UAFS Center for Workforce Development. Automation technology companies are facing critical challenges in recruiting a skilled workforce as they shift from low- and medium-skilled workers to high-skilled workers. An aging workforce, combined with lack of understanding/interest in such positions among younger generations and their parents, will cause an estimated two million jobs to go unfilled over the next decade, some with employers who are willing to pay higher than market wages. On a separate but related front, within the region of the State of Arkansas served by the University of Arkansas-Fort Smith there is a dire need among both the populations and area employers for enhanced capacity to train and develop the incumbent workforce.

With these issues in mind, the University of Arkansas-Fort Smith seeks capital funding to renovate a portion of its Baldor Technology Building in order to develop the UAFS Center for Workforce Development. Through leveraging a reimagined version of its Western Arkansas Technical Center and its partnerships with K-12 education, employers and other Arkansas institutions of higher education, the University will create in the Center an innovative response to the critical economic development needs of the region and the State. During the day, academic programming will build interest and expertise in automation technology for the traditional and non-traditional learners of younger generations. In the evenings and on weekends, the Center will offer training and development opportunities desired by the incumbent workforce demanded by employers. The facility will simulate a highly-automated manufacturing and technological environment.

Recommendation: \$6,522,500 (Category A)

University of Arkansas at Little Rock

Bldg. Infrastructure / Critical Maint. This request relates to the imminent failure of critical building systems and infrastructure. HVAC systems, elevator systems, and building envelopes in a number of buildings on campus have reached the end of their useful life. Reliable operations in these facilities require replacement of these critical building components. The full list of critical infrastructure needs is available in the 2019-21 FAP report.

Recommendation: \$1,000,000 (Category A)

Nanotechnology Center (CINS). The Center for Integrated Nanotechnology Science is a newly constructed 50,000 sq. ft. laboratory facility with a greenhouse located on the building roof. With available funds, UALR was able to construct the building leaving the 4th and 5th floors as shelled space only. This request is for funding to complete the 4th and 5th floors.

Recommendation: \$3,200,000 (Category A)

Technology Infrastructure Improvements. UALR's technical infrastructure supports the campus network, access to both Internet I and Internet II, campus information systems, e-mail, document management, data warehouse, on-line course delivery, streaming video for web-enhanced and web delivered courses, Voice Over Internet Protocol, and a variety of technical needs on the campus. The security needs of the campus have become increasingly more important with the proliferation of viruses and increased hacking incidents. The increase in web-based courses has increased bandwidth needs. Researcher needs continue to push cyber infrastructure requirements, including common authentication, virtual networking, storage, and high performance computing. These funds will be used to purchase and maintain campus technical infrastructure including but not limited to campus network hardware for deployment of IPV6 modern firewall, data security, video surveillance, building network wiring, campus wireless cloud, business continuity and disaster recovery planning, streaming video server to support distance education initiatives, contactless campus card system, fire suppression system in the data center, and administrative system hardware.

Recommendation: \$4,000,000 (Category A)

University of Arkansas at Monticello

Construction of New Math and Science Center. The University of Arkansas at Monticello (UAM) proposes to construct a New Math and Science Center to meet the needs of the campus. A New Math and Science Center is crucial for recruiting students majoring in math or science.

The School of Mathematical and Natural Sciences has had much success in recent years in having a high percentage of UAM student applicants accepted to pharmacy school, medical school, dental school, and graduate programs. However, for future growth in these areas, the University needs state-of-the-art facilities that provide opportunities for learning in these highly competitive fields.

Total Costs for the construction of Math and Science Center is \$20,000,000.

Recommendation: \$4,950,000 (Category A)

Renovation of Fine Arts Center. The University of Arkansas at Monticello (UAM) plans to renovate the Fine Arts Center. The renovation of the Fine Arts Center will include the addition of insulation and acoustical upgrades.

The renovation of the Fine Arts Center is crucial for recruiting students to attend UAM. Many events are held each year in the Fine Arts Center for prospective students and their families. Additionally, this facility is used for band and choir concerts, community events, and meetings for faculty and staff. It is the only facility on campus that can accommodate seating close to 500 people.

Other renovations to the Fine Arts Center would include renovations to increase energy efficiency.

Total Cost for the renovation of the Fine Arts Center is \$500,000.

Recommendation: \$500,000 (Category A)

Renovation of Music Building. The University of Arkansas at Monticello (UAM) plans to renovate the Music Building. The renovation of the Music Building will include the addition of insulation, floor coverings, and alterations necessary for

compliance with the Americans with Disabilities Act. Renovations to increase energy efficiency would also be included in the project.

Total Cost for the renovation of the Music Building is \$750,000.

Recommendation: \$750,000 (Category A)

University of Arkansas at Pine Bluff

Campus Renovations and Repair. The project would include, at a minimum, the following:

- Renovation of classroom and lab space that no longer meets academic programming needs
- Renovation of service support space to align functionality with current needs
- Repair and/or replacement of building envelopes
- Repair and/or replacement of environmental control systems
- Renovation of the existing chilled water plant to provide additional capacity and reduce energy consumption
- Subterranean drainage and foundation repairs

Recommendation: \$3,000,000 (Category A)

Nanotechnology/Biotechnology Center. This project includes the construction of a state of the art 45,000 square foot Center for Nanotechnology and Biotechnology. The structure will be needed to support nanotechnology and biotechnology research. The facility will be 3-4 stories and will contain classrooms, teaching labs, research labs, and an auditorium. The building is target to have a LEED Silver Status.

Recommendation: \$2,000,000 (Category A)

Life Sciences Facility. The new facility will be an expansion for the teaching and research capabilities of the College of Agriculture, Aquaculture and Human Sciences. Researchers housed in the facility represent the disciplines of microbiology, biochemistry, food safety and nutrition. The new Life Sciences facility will encourage collaboration, offer state-of-the-art technology and provide the tools needed for the next generation greatest minds to excel. The 40,000-square-foot facility will have both classroom and laboratory space and is targeted to achieve LEED silver status.

Recommendation: \$1,200,000 (Category A)

University of Central Arkansas

Fine and Performing Arts Building. The project is a new facility for the College of Fine Arts and Communication. The new facility will replace the Snow Fine Arts Center and provide primary support services for the Department of Music and the Department of Theatre. The Snow Fine Arts Center provides inadequate space and has aged significantly. A new fine arts building would provide space for classroom and practice as well as public performances. The projected building would include a recital hall, band/orchestra/choir rehearsal halls, traditional music classrooms, music faculty studios, music practice rooms, theater with orchestra pit, scene shop, costume shop/storage, black box theatre, theatre faculty offices, traditional theatre classrooms, receiving and loading docks, administrative offices for both programs, production space for audio/video recording, and storage spaces.

Recommendation: \$2,100,000 (Category A)

Health Sciences Building, formerly known as Institute for Wellness & Restorative Health. The project is a new facility for the College of Health and Behavioral Sciences. The new facility will provide primary support for the Department of Nursing and the Department of Communication Sciences & Disorders for expanded and updated clinical space, simulation laboratories, research laboratories, and offices. The facility will also include the Center for Healthcare Practice that will provide interprofessional training opportunities through high-quality evidence-based clinical and educational services. All programs in the college will be involved in the Center.

Recommendation: \$2,100,000 (Category A)

Lewis Science Center Renovation. The Lewis Science Center currently houses the Departments of Biology and Physics & Astronomy, the Dean's office for the College of Natural Sciences and Mathematics, the facilities for teacher education in the sciences, and outreach capabilities in the sciences. This facility is aging and presents numerous challenges including outdated and inadequate lab facilities, roof leaks in the 1987 section, insufficient wiring, no sprinkler system, and a dysfunctional HVAC system. These problems lead to the conclusion that renovation is required. A three-story addition containing 50,000 square feet is currently under construction. This addition will contain the highly technical and equipment intensive labs for Biology and Physics, it will also house the planetarium. The renovated facility will continue to house the programs noted above along with expanded electronic hardware laboratories that will support the integration of computer hardware technology into the programs in Physics and Computer Science. Teaching, research and service in the sciences will be integrated into the design allowing UCA to

be positioned to capture opportunities that arise in the rapidly changing landscape for higher education. The facilities are also used to provide services for pre-service and in-service teachers. Most courses for pre-service science teachers are offered in this facility through the UCA STEMteach (UTeach replication) program. Professional development opportunities for in-service teachers are offered by the UCA Institute for STEM Professional Development and Education Research (UCA STEM Institute) using the Lewis Science Center facilities. Disciplinary degree programs will work hand-in-hand with teacher preparation programs in the sciences; programs for in-service science teachers will be collaborative with pre-service programs and, importantly, will include active participation of science education researchers. Appropriate information technology will be included to allow our programs to facilitate the delivery of educational programs in the sciences to parts of our state that are currently underserved. Each of these components, along a continuum of learning, will help build the workforce required for Arkansas to embrace the full maturation of our growing knowledge-based economy.

Recommendation: \$4,000,000 (Category A)

TECHNICAL INSTITUTES:

Arkansas Tech University – Ozark

Allied Health Building Re-Roof. Replace the roof of the Allied Health Building. The re-roof project covers 100% of the building square footage. A significant portion of the paint on the existing roof is peeling and compromising the structure of the roof. This facility is used for classroom and laboratory space as well as staff office space.

Recommendation: \$118,510 (Category A)

Technology Trade Center. Arkansas Tech University – Ozark Campus requests funding to building a 60,000 square foot Science Technology Engineering and Mechanical Building (STEM) to house the campus' HVAC, Automotive Service Technology, Collision Repair Technology, Welding, and Automation Technology programs. The facility is a planned building supported by the ATU Campus' Master Plan which was adopted in 2017. The building would consolidate and house the high demand career technical programs that support the Ozark Campus' mission.

The master plan adopted suggested the first building to build would consolidate and house all technical programs. By adding the building, the campus can then create more student areas and outdoor spaces, resolve building maintenance issues, and at the same time provide a learning environment for current technology lead programs.

The new construction would be considered Phase I Campus Master Plan initiatives. Phase II and III would consist of expanding student areas and expanding study areas as well as outdoor spaces for student life.

Recommendation: \$354,023 (Category A)

University of Arkansas at Monticello – Crossett

Workforce/Collegiate Center of Technology - Crossett. The Workforce/Collegiate Center would be a 14,000 square foot facility built on the campus of UAM College of Technology-Crossett (CTC). The facility would provide much needed space for the following: the Arkansas Workforce Training Center of Ashley County, workforce development training and conferences, the Adult Education Program, and collegiate courses.

State and federal Workforce Investment Act initiatives have spurred the development of one or more Arkansas Workforce Training Centers (AWTC) in each county. The Arkansas Workforce Training Center of Ashley County is located on CTC's campus. The Center's on-campus location has proven to be most beneficial for the school, the AWTC and the students/clients served by each. The referrals of CTC's students to AWTC for services and the reciprocal referral of AWTC clients to CTC for industry preparation, testing, and/or training has been most advantageous for all parties. The multiple resources offered through the AWTC's "One-Stop" design continues to grow. With an increase in staff members and additional services, there will be inadequate space in the mobile unit in which it is now housed.

The Adult Education Program comprises an integral component of CTC's mission and is a forerunner that prepares individuals for post-secondary technical and career training and for college entrance. This program provides remedial academic assistance for business and industry, as well as for individuals who aspire to go into a university program but who have basic skills below college entrance requirements. The CTC Adult Education Program is presently housed in one large, open classroom that presents major obstacles in providing effectively to the array of needs presented by adult learners. Neither federal nor state funds have been available for construction or reconstruction of an adequate space to facilitate the Adult Education Program as it has grown and expanded into new areas of service. In order to maintain the

present success and to increase the program's ability to provide appropriate services, the Adult Education Program needs two small classrooms, an English as a Second Language (ESL) center, a small computer lab, and a distraction-free testing room. The Adult Education Program could also share during off-hours, a large classroom that would be primarily dedicated to university/college classes.

Providing classroom space and a computer lab to assist with making college/university courses more accessible have been included in CTC's scope of work for several years. It would be particularly advantageous to offer all the classes on-site needed for the Associate of Applied Science Degree (AASD) that are articulated with CTC's programs. Not only would the students in Southeast Arkansas and Northeast Louisiana richly benefit from the convenience of the on-campus courses, but also CTC and the partnering colleges/universities would have a better graduation rate for that cooperative endeavor. Furthermore, additional entry-level college/university courses would give young graduating seniors the financial benefit of living at home with no commute for the first year or two of college.

The workforce development training and conference space is a necessary component of this complex, and its availability would add to the value of CTC's contribution to this community and this region. Most regional businesses and industries do not have the luxury of a training and conference area on-site, and the provision of such facilities at CTC would greatly enhance the institution's efforts to meet the needs of business and industry. Many industries combine their training efforts and need facilities that will accommodate 60 or more people, which is difficult to find in this area. Making space available for larger conferences and seminars would enable CTC to provide expanded training that currently is not feasible. Additionally, the computer training needs of business and industry have outpaced their in-house training capabilities, which have increased the need for computer training facilities. The existing computer labs are fully scheduled; therefore, an additional computer lab would give CTC the ability and flexibility to provide computer training as needed for employers.

There is no adequate lease space available within a reasonable distance of CTC. The campus is located in North Crossett, 4.5 miles north of Crossett, and 9.5 miles south of Hamburg. If this complex was located off campus, it would greatly diminish the "One Stop" concept because the service and resources of contributing partners would be segregated. There is, however sufficient acreage for a Workforce/Collegiate Center on CTC's campus.

The estimated cost of the Workforce Collegiate Center is \$2,150,000.

Recommendation: \$1,050,000 (Category A)

University of Arkansas at Monticello – McGehee

General Education Building College of Technology - McGehee. UAM's College of Technology-McGehee was formerly Great Rivers Technical Institute prior to merging with UAM in 2003. For some time prior to the merger and continuing afterward, the College of Technology-McGehee has offered college credit courses on its campus. Demand for these courses as well as continued heavy utilization of existing facilities has highlighted the need for additional capacity. The construction of a new facility would allow for expansion of these programs in the colleges service area.

The UAM College of Technology-McGehee is located east of McGehee and therefore no space is available for lease within a reasonable distance. Additionally, lease space would most likely require significant renovation to accommodate the technology needs of this facility.

The estimated cost for the General Education Building College of Technology - McGehee is \$4,250,000.

Recommendation: \$1,050,000 (Category A)

NON-FORMULA ENTITIES:

Southern Arkansas University Tech – Environmental Training Academy

Backflow Prevention Training Stations. The purpose of this project is to build 10 mobile training stations for our statewide Backflow Prevention Certification Training program. These mobile training stations will be used to train students to perform testing, maintenance, troubleshooting, and repair of backflow prevention assemblies. To complete these stations, we will need a backflow prevention pressure differential test gauge and related equipment for each station, and a cargo trailer to transport this equipment statewide.

Recommendation: \$25,000 (Category A)

Southern Arkansas University Tech – Fire Training Academy

Dormitory (Camden Site). The purpose of the dormitory is to house approximately 100 people on the Arkansas Fire Training Academy campus. This facility will include sleeping quarters, shower, and bathroom facilities, cafeteria and dining area as well as living quarters and study area.

Recommendation: \$1,050,000 (Category A)

Driving Course. Because of current grant opportunities, government restrictions and mandates, fire departments must have driver operator training. This simulation area will allow driver operators to become proficient in driving skills as well as operation of pumps.

Recommendation: \$500,000 (Category A)

University of Arkansas – Division of Agriculture

Arkansas Agricultural Research & Extension Centers and Stations. The University of Arkansas System Division of Agriculture delivers its statewide programs through almost 120 locations across the state. There are great needs to upgrade and renovate its primary research facilities as well as some Extension Centers so that it can continue to provide cutting edge science to address the relevant problems facing Arkansas agriculture.

Agriculture is a key driver of the state's economy. The broadly defined agricultural sector, including forestry and spanning the inputs purchased by farmers to the processing and distribution of consumer products, accounts for roughly \$20 billion of value added per year and approximately 17-18% of the state's gross state product. Arkansas is a major agricultural state and is in the top 25 states in the production of 24 different commodities including rice (#1), broilers (#2), cotton (#3), catfish (#3), grain sorghum (#4), turkeys (#4), sweet potatoes (#5) and soybeans (#10). The Division of Agriculture has programs for the design, development, and adoption of best practices that directly enhance the economic contribution of the sector. These best practices, based on solid science, are designed to increase profitability, global competitiveness, and environmental sustainability. Meeting the needs of such an important but diverse agriculture requires substantial infrastructure. With increasing global competition, additional regulatory requirements, emerging water management demands, rising input costs and changing retail markets, it is imperative to keep our research relevant that the infrastructure be continually upgraded to keep pace with changing technologies and opportunities.

The Division of Agriculture operates Research and Extensions Centers/Stations at Hope, Kiebler (Alma), Fayetteville, Savoy, Clarksville, Batesville, Newport, Keiser, Pine Tree, Marianna, Lonoke, Stuttgart, Rowher and Monticello. Each location specializes in the commodities and production systems pertinent to the agriculture in its region.

This project will address the pressing infrastructure needs for renovation, restoration and remodeling at our current Centers and Stations across the state to supplement other sources of funding to make much needed improvements. This will also allow for building of new facilities and the purchase of farmland in northeast Arkansas so that the more regionally representative soils can be used in research which is not available at current research locations. This would allow the Division to address the needs of local farmers and agricultural industries for more relevant research and data in the physical area they live and work; the Division currently has no appropriate facilities in this area of the state. These improvements will target needs associated with irrigation, land leveling, water management systems, laboratories, field equipment, greenhouses, poultry houses capable of replicated pen trials, and appropriate storage and handling facilities for agricultural chemicals and water, animal, plant, insect and disease samples.

Recommendation: \$1,100,000 (Category A)

Alzheimer Lab Replacement – Fayetteville. The current Alzheimer Laboratory houses five faculty. The adjoining Soil Testing and Research Facility houses one additional faculty member. The research conducted by the faculty has had a very significant impact on the production of the major crops in the state. In rice, the research there has produced the first soil nitrogen test (N-STaR) which has led to a more environmentally-friendly and cost effective fertilization program. Another faculty has developed the leading program on red rice genetics and control. Much of the information related to the problems associated with the dicamba herbicide in the state was discovered in this facility. A new faculty was recently hired to study the environmental fate of pesticides to help with this type of issue. Significant advances in crop physiology for both cotton and soybeans have come from the Lab with the current physiology focus on understanding (and improving) soybean drought tolerance.

While the productivity from these programs is very high, the building itself is outdated and a new facility would enhance efficiency. In addition, the overall facility houses 65 students, faculty and staff and is out of code in many ways (fire, wiring, ADA, etc). A new building is needed to insure safety and the continued contributions to row crop agriculture in Arkansas.

Recommendation: \$2,000,000 (Category A)

Rice Innovation Center. The food processing sector contributes significantly to the Arkansas economy. Approximately \$8 billion of value added are contributed each year from food processing, accounting for roughly 8% of the state's domestic product. This facility will enable research and extension to assist the industry in processing operation optimization, Arkansas product utilization and food safety. When tied to the UA System Division of Agriculture's other programs in sensory science, breeding, genetics and farm production technologies, this facility could greatly enhance the quality and market competitiveness of Arkansas food products and the broader agricultural production in the state. Pilot scale processing studies can lead to greater efficiencies in processing technologies while enhancing both product quality and food safety.

The Center would include: 1.) an educational facility capable of hosting training conferences of 150-200 attendees; 2.) a pilot plant dedicated to processing that would have the capacity of assessing processing performance of grains as well as assist food entrepreneurs in Arkansas with product development and initial test production; and 3.) laboratory and office space. The square footage of the facility would be approximately 20,000 square feet.

Recommendation: \$1,000,000 (Category A)

University of Arkansas – Clinton School

Wireless Equipment/Hardware/Video Camera. This project would upgrade/replace technology and video equipment. The equipment will be used to support academic and public programming.

Recommendation: \$25,000 (Category A)

University of Arkansas – ARE-ON

Broadband Expansion-Rural Fiber Deployment – Research Stations, NCTR, Branch Campuses. ARE-ON has existing fiber leases that need to be renewed and would like also to acquire fiber to research stations, the National Center for Toxicological Research, member branch campuses. The fiber renewals are vital to the continued operation of the research network that allows researchers to compete on a national level for funding. The new fiber would be acquired using a public-private partnership model and would expand the presence of the middle-mile fiber in rural areas of

Arkansas. Middle mile fiber is critical to the deployment of broadband in rural parts of the state and will enable commercial providers to better serve their communities.

Recommendation: \$525,000 (Category A)

Broadband Expansion-Rural Fiber Deployment – Mena, De Queen, West Helena. ARE-ON has existing fiber leases that need to be renewed and would like also to acquire fiber to research stations, the National Center for Toxicological Research, member branch campuses. The fiber renewals are vital to the continued operation of the research network that allows researchers to compete on a national level for funding. The new fiber would be acquired using a public-private partnership model and would expand the presence of the middle-mile fiber in rural areas of Arkansas. Middle mile fiber is critical to the deployment of broadband in rural parts of the state and will enable commercial providers to better serve their communities.

Recommendation: \$500,000 (Category A)

University of Arkansas - Arkansas School for Math, Science and Art

Campus ADA Accessibility Improvements. The current campus ADA-accessible route wraps through existing campus structures. Once the former hospital complex has been demolished, students will need a way to traverse the campus elevation changes through a functional route. ASMSA seeks to develop an external campus pathway that allows for movement between the residential and academic zones of campus.

Recommendation: \$250,000 (Category A)

STEM Research Lab Upgrades. As Arkansas' only public residential high school with an emphasis in science, technology, engineering, and mathematics, ASMSA prides itself on providing access to opportunities in research and inquiry not traditionally available at the secondary level while also rivaling experiences found on undergraduate campuses across the state. IN order to meet that vision, ASMSA must ensure its lab facilities are state-of-the-art with proper equipment for advanced scientific research. The upgrades will provide additional avenues for exploration in biology and chemistry.

Recommendation: \$220,000 (Category A)

Multi-Purpose Building (Community Hall). The Community Hall will serve as a multipurpose building that can be used for assemblies, physical education classes, wellness programs, performing arts, science fair, special meetings, dances, as well as a variety of other campus programs and outreach events. Since ASMSA's founding in 1993, the school has had no large, open-space facility to accommodate the basic needs of our school. As such, ASMSA is required to rent space from other entities to meet the most basic functions of group academic, student life, and outreach programs. The scope of every ASMSA unit is severely limited by not having a multipurpose space large enough to accommodate our full community of learning. Even the most basic of school assemblies for the student body must be held at an off campus location. ASMSA does not have any existing space that could be renovated for these purposes.

Recommendation: \$555,000 (Category A)

University of Arkansas – System Office

System Office Expansion. Since the University of Arkansas System Office was constructed in 1997, both the number of entities and campuses and the enrollments per campus have expanded. The System Office building is used by all of the UA system campuses, as well as other education and community organizations. The staffing level required to provide critical financial, legal and internal audit services to the eleven (11) institutions of higher education and six (6) non-formula entities serving state-wide missions has also grown. Expansion of the current UA System building will provide some much needed space.

This project of approximately 5,000 square footage would provide for the addition of a larger conference room, two additional ADA compliant restrooms, additional office space and critical storage space.

Recommendation: \$1,025,000 (Category A)

University of Arkansas for Medical Sciences

IT Infrastructure & Cybersecurity with Classroom Technology Upgrade. Establishment of an adequate program for IT infrastructure maintenance and renewal, as well as a cybersecurity and risk assessment/audit program is of major importance.

As for all businesses and other universities and healthcare facilities, the funding of UAMS IT infrastructure replacement is essential to the stability and reliability of all facets of its operation. IT impacts the financial, educational and medical functions of the institution through the teaching of students, treatment of patients, online ordering of supplies, applying for grants, and making new discoveries through research. The reliance on IT in all major and minor ways mandates the continued maintenance of the data network itself.

A periodic refresh of core IT infrastructure (the network- with connections on campus, within the state and between states and the world, servers, storage, conference/classroom technology, telephony, etc.), and having sufficient staff to support, maintain and enhance current equipment and deploy replacement equipment, is the optimal strategy for successful operations.

UAMS has a conservative infrastructure replacement strategy: 7 years network & storage, 5 years server & classrooms, end of technology life for telephony, but, in all cases to-date, has been unable to fully support this replacement strategy, leaving the campus vulnerable to "Run to fail".

"Run to fail", when failure occurs, is disruptive to daily operations, but, more seriously, can be life threatening when the failure impacts patient care.

In addition to infrastructure, UAMS must provide for today's ever increasing cybersecurity threats and regulatory requirements. Having a security risk assessment/audit team and cybersecurity tools are a must. To date, UAMS has been unable to fully support a risk/audit program for IT systems. Funding of this program is critical to comply with regulations, to ensure IT systems are setup in accordance with industry best practices, to ensure IT system logs are monitored for inappropriate activity and, where appropriate, ensure mitigation occurs.

Requested support for a cybersecurity program is \$100,000 annually.

To summarize UAMS IT infrastructure needs:

Core Unit	Description	Annualized Replacement Cost
1) Network Telemedicine, Video conferencing and Distance Learning	1655 wireless access points, 947 network switches/routers at 62 locations, plus 214 wide area network connections.	\$1,155,000
2) Servers & Storage	1500+ operating systems and 10 PB of storage.	\$1,200,000
3) Conference & Classroom Technology UAMS is heavily reliant upon technology to deliver curriculum/courses to both UAMS students and those seeking continuing education in Little Rock, Northwest Arkansas and other locations around the state.	179 rooms - with interactive video conferencing in a subset of these Rooms	\$150,000
4) Telephony	11,000+ telephone lines with 10,000+ deployed via end of life technology from Nortel. deployed via end of life technology from Nortel. from Nortel.	\$2,850,000
5) Cybersecurity Program	a security risk assessment/audit team and cybersecurity tools	\$100,000
Total		\$5,455,000

Recommendation: \$5,455,000 (Category A)

Pine Street Boulevard Project. This project consists of road construction and site work in the area of Pine and Cedar Streets. This area is east of the Little Rock UAMS campus between I-630 and Plateau Street. The plans call for a new four-lane boulevard with a median to be constructed where Pine Street is now located. UAMS owns all of the houses in

this corridor except for one, and all of the houses would be removed. Cedar Street would be closed to regular traffic and used only for emergency and service vehicles. This project has two major benefits: improving employee safety by reducing traffic on Cedar Street and providing >600 additional parking spaces for UAMS patients and employees.

Recommendation: \$2,745,000 (Category A)

COLLEGES:

Arkansas Northeastern College

Center for Science and Technology. The College has outgrown the four limited science and technology laboratories which have already been expanded one time in the last thirty years. Six labs are needed to accommodate the student growth and to expand laboratory offerings at various times of the day and evening. The new building will house the specialty facilities accommodative of natural sciences, computer science, and other technologies. The structure will be dominated by very specialized laboratory and instructional spaces and include extensive instructional support equipment and computer hardware.

Recommendation: \$1,850,000 (Category A)

Arkansas State University – Beebe

State Hall. The State Hall Building was built on the Beebe campus in 1938 and is one of the three original buildings of the campus. State Hall houses Registrar, Financial Aid, Business Office, Institutional Research, Public Information, Information Technology Services, and senior level administrative offices. The building requires a total renovation to update the building in appearance and mechanical/electrical/technological systems.

Recommendation: \$1,375,000 (Category A)

Owen Center. The Owen Center building was built on the Beebe campus in 1976 and is one of the largest buildings on campus. As a multi-functional building, Owen Center provides classroom space, faculty and staff office space, lab space, an auditorium, and gymnasium. Owen Center is one of the most widely utilized buildings on campus, as it hosts graduation, recruiting events, and theatre productions. The building requires substantial renovation to update the building in appearance and mechanical, electrical, and technological systems

Recommendation: \$2,000,000 (Category A)

Arkansas State University – Mountain Home

Critical Maintenance Equipment Projects. ASUMH has five boilers and four chillers reaching their end of life expectancy. In addition, there are approximately 170 windows that need to be replaced to increase efficiency.

Recommendation: \$1,000,000 (Category A)

Occupational Technical Center. ASUMH has been approved to offer (3) three new occupational and technical programs, Automotive Repair, Heating Ventilation and Air Conditioning, and Mechatronics; in addition to our current Welding program. In order to accommodate the addition of these programs and program growth in enrollment, ASUMH has entered into a building lease, with an option to purchase. This request is to purchase the property and make building alterations necessary to operate our occupational and technical offerings.

Recommendation: \$1,000,000 (Category A)

Health and Wellness Center. This new facility will incorporate current physical education courses, along with health and wellness courses, such as weight training, aerobics, and community health education. Potential functions of the facility include a gymnasium, walking track, weight room, fitness instructional area, classrooms, and faculty and staff offices.

Recommendation: \$850,000 (Category A)

Arkansas State University Mid-South

Technology Infrastructure Upgrades. Most of our network equipment is over ten years old, using wiring that is outdated. In order to support increased bandwidth, our campus needs to upgrade the current infrastructure, including the rewiring of existing facilities.

Recommendation: \$100,000 (Category A)

Arkansas State University – Newport

Classroom/Student Services Building ASUN Jonesboro Campus. Arkansas State University-Newport plans the construction of a new classroom/laboratory and student services building on its campus in Jonesboro. The approximately 25,000 square foot facility will contain classroom and laboratory space to address growth and requests from local industry partners related to technical/workforce education in desperately needed STEM related careers. This building will house programs that directly correspond to growth in the area, as well as specific requests made by industry leaders in the local industry. The facility will include classrooms, lab space, and faculty offices as well as student services space to provide wrap-around services to the entire student body on the campus.

Recommendation: \$1,000,000 (Category A)

Administration Building ASUN Newport Campus. Arkansas State University-Newport plans the construction of a new administration building on its campus in Newport. The approximately 15,000 square foot facility will contain space to address growth and will free up space in other campus buildings to allow for program growth and support. In addition, this building will centralize offices that provide critical administrative functions in support of students.

Recommendation: \$1,000,000 (Category A)

Main Building Remodel ASUN Jonesboro Campus. Arkansas State University-Newport plans the renovation of an existing classroom building on its campus in Jonesboro. This renovation will allow updates to support new technical programs. The college will renovate approximately 15,000 of the existing 28,535 square feet. The facility remodel is needed to address the demand for more technical education programs in the area. The building will also help the institution keep pace with high growth programs and provide additional space for on-going operations.

Recommendation: \$850,000 (Category A)

Black River Technical College

"A" & "B" Bldg. Renovation. These two buildings are the original 1973 buildings that housed all technical programs. The roof structure for "B" building has exceeded its life expectancy and is in need of replacement. Updating of the restrooms in buildings "A" and "B" will bring the equipment up to current standards.

Recommendation: \$157,500 (Category A)

Fire Science Equipment Storage. A storage building for Fire Science Program to house the Fire Truck along with other firefighting equipment. This new construction will allow for the truck and equipment used for training students to be housed on campus instead of an off campus location.

Recommendation: \$157,500 (Category A)

AC/Library Equipment Replacement. The existing Boiler is the original equipment installed at the time of construction. A new boiler for these buildings will improve reliability and save on energy consumption.

Recommendation: \$54,000 (Category A)

Grounds Maintenance Equipment Storage. This storage building will be used to house the tractors and landscape equipment for grounds maintenance on the campus. The campus is in the process of obtaining equipment such that landscaping needs will be handled in house.

Recommendation: \$90,000 (Category A)

Technical Education Building. Currently the location that houses the technical programs (Welding, Electricity, and Machine shop) are located in the original 1973 building, the wiring, lighting, roof structure, ceiling grids, overhead doors, exterior doors, windows, boiler, etc. are part of the original construction, these areas are in need of updating to the point that new construction is the best alternative. We anticipate growth in these technical programs due to the participation with local public K12 schools, this Pathway career readiness incentive would allow students the ability to obtain post-secondary certifications while still attending high school.

Recommendation: \$2,139,000 (Category A)

“B” Building HVAC Replacement. The existing HVAC is the original equipment installed at the time of construction. The HVAC for this building would improve reliability and save on energy consumption.
Recommendation: \$72,000 (Category A)

Cossatot Community College, University of Arkansas

Network Infrastructure Upgrade. Our campus network cable and switching infrastructure, campus fiber backbones in particular, are in need of upgrades. On the De Queen campus, the fiber optic infrastructure was installed in the mid-1990s using multi-mode fiber optic cabling. Our Nashville campus fiber infrastructure was installed in 2006. This install was also done with multi-mode fiber optic cabling. Multi-mode fiber has both distance and bandwidth limitations making it a poor choice for today’s high-speed voice, video, and data intensive applications. This is especially true considering our campus networks have grown exponentially since the original install. As the number of network connected devices has increases, and continues to increase, our network performance has steadily decreases. BYOD and the Internet of Things will continue to create more demand for high-performance networking. With proper funding, our goal for this project would be to replace the aging fiber infrastructure at both campus locations (De Queen and Nashville). This would require the installation of new, single-mode fiber optic cable between all campus buildings. Existing pathways and conduits would be used in some locations, but others would need to be replaced and some new construction will be necessary. Also, our core switching infrastructure would need to be upgraded as well as to support the higher bandwidth (10Gbps – 40Gbps) and wavelength requirements of single-mode fiber.

Recommendation: \$600,000 (Category A)

Disaster Recovery/Business Continuity. UA Cossatot is in desperate need of hardware (servers, storage, backup power, etc.) required to complete our disaster recovery/business continuity (DR/BC) plans. We currently have very limited resources to ensure continuity of operations in the event of a disaster or even a prolonged power outage. We recently conducted a Business Impact Analysis (BIA) and have identified key systems that are crucial for daily operations. The addition of these hardware/software resources would ensure that single points of failure are removed and that these key systems identified in BIA could be restored in an efficient and timely manner.

Recommendation: \$60,000 (Category A)

Generator/Backup Power. Our primary datacenter, located on the De Queen campus, currently has no backup power. Some of our servers have battery backup units, however, they can only provide backup power for 10-15 minutes. Most of the power outages we sustain last for an hour or more, and we have several power outages annually. This datacenter is the primary hub for internet connectivity to our other campus locations. If we lose power, they lose access to the internet and other network resources.

We need to install a standby generator to keep our datacenter up and running in the event of a prolonged power outage.

Recommendation: \$40,000 (Category A)

HVAC - Building System Failure. The Leeper Building on the Sevier County campus was renovated in 2002, and a portion of the HVAC equipment heating and cooling in the remodeled facility was replaced at that time. The remaining HVAC equipment in this building is approaching twenty years old, and in desperate need of replacement. When replacement units are available, college maintenance personnel are licensed to install.

Recommendation: \$60,000 (Category A)

College of the Ouachitas

Health/Science Technology Building. This new facility will incorporate all of the science programs, health science programs and laboratories to support instruction in these areas. Growth in our health science programs has resulted in our only science laboratory being overtaxed. We are currently using other program classroom space to conduct classes and our simulated clinical space has also reached peak usage. Once construction is complete and the new facility occupied, we will repurpose the old space for use in our business technology program.

Recommendation: \$1,850,000 (Category A)

Conference and Student Center. This new facility is requested to house our Student Services staff that will support our efforts to provide a complete one-stop service center for all of their student support needs. This new building will also support space for graduations and other large venues that the college currently lacks. With support from our local community, we anticipate these spaces to be made available for conferences and other local business and industry purposes. We plan on soliciting FEMA funds for a portion for the construction of a safe room for the campus and community.

Recommendation: \$1,000,000 (Category A)

East Arkansas Community College

Technology Infrastructure & Systems. EACC has conducted evaluations of existing campus technology systems in areas of safety, security, environmental & energy management controls, and general technology operations in support of the academic programs, as well as administrative operations, in order to determine areas where improvements are needed for greater program effectiveness, and significant long-term operational efficiencies and cost savings. The following capital project will provide the necessary technological infrastructure improvements to address the identified needs:

- Replacement of Campus analog telecommunications system with VOIP Digital telecom system.
- Installation of comprehensive Energy Management System to control environmental HVAC systems in all college facilities.
- Installation of Network-based campus video security and facility access system to replace old and inadequate existing analog system.
- Installation of access controls system for improved campus security, safety and accessibility.

Recommendation: \$363,500 (Category A)

Maintenance Building. The renovation of the current Maintenance Building and expansion would include an addition of approximately 1,900 sq. ft. for housing of personnel, equipment, and storage. It would also allow for the current portion of the facility to be covered with brick veneer siding that matches existing buildings on campus and in its general vicinity. At this time, the College does not have adequate storage facilities on campus and this would allow all stored items to be brought back to campus and eliminate the need to rent storage offsite.

Recommendation: \$280,950 (Category A)

Student Center. This project would provide needed space for a student lounge and activities area as well as offices to house Student Recruitment and Student Activities personnel along with Student Government representatives. Currently, no space exists that can be dedicated to students for activities, entertainment, presentation, etc. Another issue that should be considered is that a large number of EACC students commute to campus from great distances and therefore spend a majority of time before and after classes on the campus.

Recommendation: \$1,250,000 (Category A)

Renovation of Classroom Bld. 3. This project would allow for the renovations of Classroom Building 3 on the EACC campus. This facility was constructed in 1986 and in part has been used as Allied Health classrooms and labs. Since a new Allied Health Center has been completed, a complete renovation is needed to convert this space to general use up-to-date classrooms. This two story building also needs to have an elevator installed to accommodate students, faculty & staff with disabilities.

Recommendation: \$455,550 (Category A)

North Arkansas College

Replace Sliding-Glass Doors in Classrooms – Fire Code Compliance. In the main building constructed in 1974, classrooms were constructed with hallway doors to the inside hallway but with residential-style sliding-glass doors to the outside. These sliding-glass doors now are non-compliant with exit fire codes.

This project involves removing approximately twelve (12) sliding-glass units and replacing them with code approved exit door units.

Recommendation: \$100,000 (Category A)

Renovation Tiered Classrooms for ADA Compliance. Three tiered classrooms constructed in 1974 do not conform to ADA standards for handicapped or limited mobility students. Utilizing top entry access, a section of the top two tiers of each classroom will be razed and a wide platform section with railing will be installed for multiple wheelchair access.

Recommendation: \$75,000 (Category A)

Upgrade Campus Public Address System. The college is dealing with an antiquated college-wide public address system that is unreliable when dealing with student and staff safety issues.

The planned project is to upgrade the PA Systems on all three campuses to a digital wireless system to ensure uniform, timely and widespread announcements when critical safety issues are involved.

Recommendation: \$60,000 (Category A)

Replace Center Campus Tower Window Units. Window units on the south side of the Center Campus Tower Building leak when blowing rain occurs. The window pane seals are 36 years old and have dried and cracked. The leakage is leading to recurring mold issues.

Recommendation: \$75,000 (Category A)

Replace Science Building HVAC System. The existing HVAC System in the Northark Science Building is not properly designed nor is it properly sized to function efficiently and effectively with the combination of chemistry labs requiring negative pressure and regular classroom and office space. To eliminate high building humidity, the system must run continuously and at full maximum capacity. This results in extremely high utility bills in all seasons and most likely will result in significant system wear and premature failure.

The planned project is to replace the existing system with two separate systems so the negative pressure can be maintained for the labs and still have regular as needed heating and cooling in the classrooms and offices.

Recommendation: \$262,437 (Category A)

Renovate South Campus Library. From when the current Library facility was first designed and constructed in 1992, many new and different academic reference and instructional support technologies, services, conventions and student learning patterns have evolved.

This renovation project will transform the outdated “stack” design areas into modern, high-tech educational reference and study areas. Spaces will be redesigned to include quiet individual study areas with a mixture of traditional chair/desks combinations, comfortable upholstered easy chairs, small and medium enclosed areas for group study, an enclosed computer lab area and individual computer access stations throughout the facility.

Recommendation: \$1,403,000 (Category A)

National Park College

Classroom Technology. With changing program needs, in order to stay current and increase enrollment, NPC needs the latest instructional equipment. This project consists of the following improvements:

- Classroom podium computers (36) attached to overhead digital projects to either replace old equipment or to enhance traditional classrooms.
- Implement 300 Student classroom stations with Thin/Zero clients to improve the manageability of software rollouts to student computers.
- Replace student side network switching components to increase data capacity for many campus computer labs.
- Blade center hardware additions to increase the flexibility of managing student classroom Thin/Zero client stations, and reduce power consumption.

Recommendation: \$734,400 (Category A)

Infrastructure Improvements. Infrastructure to support classroom technology requires upgrades in order to serve the needs of students in the areas of testing, on campus classes, and web based classes. This project consists of the following improvements:

- Increase the bandwidth of NPC's LAN by replacing the current network switches with high performance switches throughout the campus.
- Consolidate the network servers with server array technology. Server arrays on each end of the campus will enhance reliability and performance to provide optimal instruction.
- Provide centralizes natural gas backup power units for mission critical data closets.
- New campus wide phone system for the campus, including support and infrastructure. The existing phone system is outdated and replacement parts are no longer available.
- Remodel current Server Room/Data Closet

Recommendation: \$1,591,000 (Category A)

Renovation of Gerald Fisher Campus Center. Renovation of Gerald Fisher Campus Center to convert the student center, bookstore and office space into classroom space. The student center will be converted to house the Hospitality

program. The bookstore will be converted to house the Industrial/Technical program. Office space on the second and third floor will be converted to four thirty student general purpose classrooms.

Recommendation: \$1,049,600 (Category A)

Northwest Arkansas Community College

Washington County Center. Since Washington County is part of our service area, plans are underway to establish a center in Washington County. This center would address the requirement for workforce training responding to the needs of the local business community and the state. Funds would be used for start-up costs, including planning and architectural services, furniture, and equipment.

Recommendation: \$1,000,000 (Category A)

New Physical Plant Facility. The current physical plant is too small to operate efficiently. A new facility would accommodate and protect equipment while providing the necessary area needed to perform daily duties. The project is also consistent with the College's master plan of locating a physical plant away from the center of the main campus. Vacated areas will be utilized during future construction projects.

Recommendation: \$1,000,000 (Category A)

Purchase of the Former Railroad Property. A section of the Arkansas-Missouri Railroad Spur that ran through the center of campus was purchased by the Arkansas Department of Transportation as part of the I-49 expansion and 8th Street crossover. The tracks have been removed and adjacent space will be available to NWACC for purchase. The purchase of the railroad will provide needed access to the north side of campus.

Recommendation: \$621,000 (Category A)

Storm Drainage, Leveling, & Replanting. A section of the Arkansas -Missouri Railroad Spur that runs through the center of campus has been purchased by the state as part of the 1-49 expansion and 8th Street crossover. The tracks have been removed and adjacent space will be available to NW ACC. The land has been leveled and will have to be replanted. Additionally, storm drainage and sidewalks will be installed.

Recommendation: \$190,000 (Category A)

NCPTC Generator. Currently, there is not a generator on site to serve as backup in the event of power loss. The building is used for training for child protection advocates and students.

Recommendation: \$148,000 (Category A)

Ozarka College

Workforce Training Center. There is a need for a workforce training center in our service area to accommodate students who wish to gain technical skills needed to enter the workforce. Classroom and laboratory space is needed to deliver the technical training and provide the hands on experience needed. In addition, a designated area for students to study, interact with peers, and obtain tutoring and counseling services is critical to student success.

Recommendation: \$1,850,000 (Category A)

Information Technology Center. There is an immediate need for additional space to support Ozarka College's Information Technology program and to provide additional space for students to study, interact with study groups, and obtain tutoring and counseling services on the Sharp County campus.

Recommendation: \$1,000,000 (Category A)

Phillips Community College of the University of Arkansas

Campus Security Upgrades. Improve campus security on all three campuses. Examples of items to be included in this project include re-keying all locks, upgrading security cameras, campus lighting, emergency exit lighting, and campus signage.

Recommendation: \$100,000 (Category A)

ADA Improvements. Improve handicapped accessibility to various buildings on the Helena-West Helena campus. Examples of items to be included in this project include installing elevators/lifts, ramps, and/or automatic door equipment as well as improvements to and additions of accessible restrooms.

Recommendation: \$280,000 (Category A)

Roof Repair & Replacement. Roof repair or replacement on four buildings on the Helena-West Helena campus and the Training Center building on the DeWitt campus:

- Technology & Industrial Training Building - \$405,000
 - This building houses technology classrooms, cosmetology, compressed video, drafting, Career and Technical Center classes, and Gear-Up grant program activities.
- Administration Building - \$360,000
 - The Administration Building houses all functions of campus administration including the Chancellor's Office, Business office, Registrar's Office, and various other campus-wide offices.
- Nursing Building - \$435,000
 - The Nursing Building houses classrooms, auditorium, and office space for the nursing and allied health programs.
- DeWitt Campus - \$75,000
 - Portions of the roof of the DeWitt Training Center roof is in need of replacement.

Recommendation: \$1,000,000 (Category A)

Renovation of Gymnasium. The Gymnasium on the Helena-West Helena campus is the hub for various community service activities as well as student intramurals and the campus fitness center. This building is in of much needed renovation, including HVAC, ADA compliance improvements, electrical upgrades, replacement of the gym floor, and safety improvements.

Recommendation: \$250,000 (Category A)

South Arkansas Community College

Renovation of Computer Technology Building. This request will replace the current mix of pitched and flat roofs with a new metal roof. Additional roof improvements include membrane replacement, new veneer, renovation of the clock tower and new signage. Interior improvements include new flooring, fresh painting, new restroom finishes, and other updates to include new ceiling tiles.

Recommendation: \$1,202,842 (Category A)

Renovation of Career Technical Education Center. This request is for the renovation of the Career Technical Education Center on the East Campus. As a result of the closing of our Cosmetology Program, the area needs to be renovated to support our new Culinary Program.

Recommendation: \$450,000 (Category A)

Technology, Safety, and ADA Compliance Infrastructure Upgrade. This project is to continue SouthArk's disaster recovery site, continue network infrastructure upgrade and upgrades to the Data Center. The College has been activity working to develop a robust business continuity infrastructure and has completely our initial network and server upgrades. Completion of these efforts will permit the College to implement policy-based security at the physical port level with the College's network perimeter security appliances. This effort is in direct support of current construction and disaster recovery/business continuity advantages of a virtualized data center. This project also includes upgrades for our campus safety and ADA compliance. Fencing and sidewalks need to be upgraded both for the safety and security of our campus and the inclusion of ADA compliant ramps and entrances in all of our buildings.

Recommendation: \$425,000 (Category A)

Health Science Center Addition. The proposed addition to the Health and Natural Sciences Building will include offices, classrooms, laboratories, and simulation suites for health science programs, Chemistry/Physical Science, biology, and Medical Laboratory Science. The space required for these areas total 12,000 square feet (sf). Included in this space will be three laboratories, chemical storage and prep room, faculty/staff offices (six), two general purpose lecture classrooms, mock emergency room with simulation suites and observation/debriefing area, and exercise room to support health science programs and course offerings. The architects planned for this three-story addition to the existing 38,000 sf Health and Natural Sciences Building when originally developed in 2009, but funds were not sufficient to build the entire 50,000 sf facility.

Recommendation: \$772,158 (Category A)

Southern Arkansas University Tech

HVAC Upgrade/Replace. Founded in 1968, SAU Tech is one of the oldest two- year colleges in the state. It is located just inside the Highland Industrial Park in East Camden. The original buildings on the main campus were built in the early 1940's. Because of the age of the buildings, SAU Tech's critical and major maintenance needs far exceed some of the newer campuses in the state.

Nine of the buildings on campus currently have HVAC units that are over ten years old. One of the buildings has units that are over twenty years old and have almost exhausted their useful life. Unfortunately, the original gymnasium is completely without heat. The units in this facility were well over 20 years when they completely shut down in February of 2018. The estimated cost to replace the units in the gymnasium is approximately \$76,000. With the new basketball program starting in the Fall of 2018, it is extremely critical to get these units replaced.

The second most critical need is in the Technical Engineering Building, where most of the units have over twenty years use. This summer, all faculty currently located in the Administration Building will be relocated to this facility due to numerous program changes. The estimated cost to replace the units in this facility is \$101,578.

The units that need replacement range from 2-ton to a 7.5-ton. The estimated costs per building are as follows:

Gymnasium	\$76,292
Technical Eng. Building	\$101,578
Administration Building	\$51,082
Manufacturing Building	\$26,643
Learning Resource Center	\$17,756
Pine Tree Apartments	\$18,182
Career Academy	\$5,411
Environmental Academy	\$9,998
Business Building	\$77,123
Ross Center	\$37,981
Total Need	\$422,046

There are 160 total HVAC units on the campus and 104 of these units are over 10 years old.

Recommendation: \$422,047 (Category A)

Upgrade Jenzabar PX to EX. This request would allow upgrading from Jenzabar PX to Jenzabar EX. Jenzabar EX, a Total Campus Management product, will provide SAU Tech with an administrative system to help manage and share real-time information, streamline workflow, and optimize business process. Jenzabar EX offered on a Microsoft SQL Server platform, lets administrative and academic staff access and update data through a common database and modules that is not available in the current administrative system.

Recommendation: \$700,000 (Category A)

Administration/Business Bldg. Renovation. Both the Administration Building and the Business Buildings were constructed in 1946 and 1949 respectively. Each building is approximately 47,000 square feet. Structure is reinforced concrete. Replacement value of the Administration Building is \$7,336,928; Business Building is \$7,551,012.

These buildings were originally built by the United States Navy and served as a military base in the Highland Industrial Park in South Arkansas. Both buildings are very much in need of modernization and major renovations. The

Administration Building is the very first building students and parents visit. The appearance of this building sets the tone for the rest of the campus. Currently the impression people have of both buildings is very low. The College is criticized frequently because of the outdated condition of the buildings.

Exterior renovations would include adding a portico to the main entrance to help reduce the “military” look of the building. New entry doors would be added to the Administration Building on the front and side entrances. Interior renovations include installing a new grid ceiling, recessed troffer light fixtures, new floor coverings, baseboards and paint. Additionally, the bathroom facilities in each building will be completely gutted and rebuilt to include new modern fixtures, tile flooring, tile wall covering, stall partitions, ceilings, doors, door closures, mirrors, countertops, built-in vanities, water heaters, and ventilation system. Current ventilation system is vintage 1946. All classroom and office space will be painted, new flooring, and all blinds will be replaced.

Recommendation: \$1,605,000 (Category A)

Southeast Arkansas College

General Studies North-South Sewer. This request is for replacement of underground water and sewer lines that are over 50 years old and has reached life expectancy.

Recommendation: \$790,000 (Category A)

College Hall North Roof. Replace deteriorating roof on Student Services.

Recommendation: \$35,000 (Category A)

General Studies South - Transformer. Due to overheating through use and natural obsolescence these transformers must be replaced.

Recommendation: \$25,000 (Category A)

McGeorge Hall - Boiler. Replacement of the Boiler in McGeorge Hall. Place Boiler so that it may be readily accessible.

Recommendation: \$25,000 (Category A)

Founders Hall - Boiler. Replace aging boiler in Founders Hall.
Recommendation: \$25,000 (Category A)

Network Server Switch. Replace core server switch for entire campus
Recommendation: \$82,169 (Category A)

Library - Brick Failure. Replace damaged brick on outer wall of Library
Recommendation: \$25,000 (Category A)

Projectors for Classrooms. This request is for improvements for instructional and research purposes
Recommendation: \$105,000 (Category A)

Classroom Learning Complex. Multiuse building as well as instructional classrooms
Recommendation: \$1,737,831 (Category A)

University of Arkansas Community College at Batesville

Instructional Workforce Training Equip. The University of Arkansas Community College at Batesville is a growing higher education institution constantly striving to meet the needs of our community. To meet the future educational demands of our community, the campus must have additional workforce training equipment. Current demands for vocational courses leads to more modern equipment used by present industries. A new Workforce Training facility will provide an up-to-date space for new technology and occupational training.

Recommendation: \$750,000 (Category A)

Renovation of Main Classroom Building. The University of Arkansas Community College at Batesville is experiencing a need for the updating of buildings, some originally constructed in 1975. The Main Classroom building is used for office spaces, administrator's offices, and classrooms and is in need of modernization for attractive classrooms and energy efficiency.

Recommendation: \$850,000 (Category A)

Stabilization for Vehicular Bridge. There is a creek that runs near the center of the campus which requires a bridge for ingress and egress to the east side of the campus. The vehicular bridge is the only access to the east side of the campus except from the state highway. Otherwise, students would have to use the state highway for commuting between classrooms and library. Stabilization of the bridge must occur for safety. There is deterioration along the creek bank which affects the stability of the bridge. The data communication between both sides of the campus is also run along the bridge. Maintenance of this bridge is required for campus safety and communication.

Recommendation: \$500,000 (Category A)

Land Acquisition. The current campus occupies approximately 58+ acres in the northeast corner of the Batesville city limits and is in a light industry and rural area. It is bounded on the north, east, and west by existing fixed facilities (planned or existing residential areas or light industry). On the remaining south side it is bounded by a state two-lane highway. On the south side of the highway is farmland which has sufficient size to warrant consideration for purchase to meet future campus needs. Additional land (initial estimate 20-40 acres) will be required to meet long term needs anticipated for future growth. An adjoining building in the SE corner of the campus may be available for purchase as well. Given the current boundaries, and limited availability of adjacent usable land, the purchase of remaining adjacent land should be completed as soon as possible to minimize future costs and ensure availability for future growth of a single, integrated campus.

Recommendation: \$750,000 (Category A)

University of Arkansas Community College at Hope

Texarkana Classroom Building. This project is a 40,000 square foot facility with classrooms, computer labs, meeting rooms, testing center, and faculty offices on the Texarkana campus. The Texarkana campus has experienced double-digit growth each semester the campus has been open, and the current classroom facilities are at full-capacity. Renovation of existing space is not feasible as all space is currently being used at full-capacity. This facility will increase academic offerings based on community demand, increase basic student offerings through our outreach partners, enhance student engagement, and add space for the newly acquired Adult Education services with the Arkansas Department of Career Education.

Recommendation: \$1,745,000 (Category A)

Instructional Technology. UACCH currently has six CIV equipped labs with equipment that is 12 years old. The College can no longer get technical support for these systems because of the age. UACCH averages 32 CIV class sessions per week serving over 400 students.

Recommendation: \$420,000 (Category A)

Testing Center. The current testing center on campus is inadequate to handle the volume of testing required on a daily basis. This project will allow the College to renovate three existing meeting rooms into a testing center large enough to meet current and future demands. These rooms are no longer needed for meetings since the opening of Hempstead Hall.

Recommendation: \$685,000 (Category A)

University of Arkansas Community College at Morrilton

Allied Health/Health Sciences Building. The Allied Health/Health Sciences Building will house virtual clinical labs, physics, and other Science labs, and classrooms for the departments of Science and Nursing as well as allowing for the addition of needed programs we currently don't have space for. These departments are currently housed in space that is outdated and too small. Where these departments are currently housed were renovated for the current use over the past several years as the original space was outgrown long ago. They are now being taught from several different facilities due to the growth of enrollment in these programs over the recent years. It would be cost prohibitive to further renovate existing facilities because of their age (over 55 year old) and adjacent buildings not allowing for optimal add-on or

expansion nor would this achieve getting the entire departments under one roof as is desirable. The new facility would afford a state of the art and technologically advanced space to support the programs. Program graduates are quickly employed, but enrollment in them is limited by the current physical space and clinical availability. Enrollment in nursing classes is always at maximum capacity and a waiting list is always maintained. By constructing a new facility UACCM will be able to add new programs and double its enrollment in the currently offered high demand Allied Health related fields.

Recommendation: \$1,500,000 (Category A)

Technology III. The Technology III Building was constructed in the 1980s. The size of the facility at 48,000 square feet is a limiting factor for student enrollment.

By adding another 5,000 square feet of education space and remodeling the existing space, the building can be expanded to serve students needing training in the Diesel technology field. Various local business and industry partners as well as advisory committee members from our current technical programs continue to express the importance of a local Diesel Technology training program in this area especially with the new Workforce Training Center opening and as relates to the Commercial Driver Training program on the UACCM campus, not to mention the shortage of Diesel Technicians.

Recommendation: \$1,000,000 (Category A)

Technology II. The current Technology II building was built in 1985. The size of the facility at 10,353 square feet makes it a nice size for student enrollment. Previously housed in this building were Machine Tool Technology and most recently HVAC/Refrigeration. With the HVAC program moving to the new Workforce Training Center, this space is being vacated and renovated into classroom and lab space for Construction Technology. In renovating the current space, the building will be expanded to serve individuals interested in pursuing a career in the Construction industry. Various local business and industry partners as well as advisory committee members from our current technical programs have expressed the importance of rebirth of training in the Construction trades.

Recommendation: \$350,000 (Category A)

University of Arkansas Community College at Rich Mountain

Technology Upgrade of Science Labs. The science laboratories at UA Rich Mountain were constructed in 1986 to-date have not changed since that time. Work would include new casework, cabinetry, Prep room, computers, high def. screens, projector & screens and Ethernet connections.

Recommendation: \$620,500 (Category A)

Technology Upgrade of Lecture Hall. The lecture Hall at UA Rich Mountain was constructed in 1986 and to-date has not changed during the past 29 years. It is currently the largest room on campus that can be used for a classroom. This project would provide the latest in sound, lights, audio-visual equipment for a classroom of approximately 70-75 students. This project is critical to the institutions ability to provide instruction large numbers of students through direct and distance learning applications.

Recommendation: \$590,500 (Category A)

Allied Health Equipment. Funds would be used purchase 5 new SimMan (simulation manakin) for the Allied Health programs at UA Rich Mountain. The LPN/RN programs have doubled in size over the past 6 years and critical equipment is needed to ensure proper training of the students in these areas. The SimMan includes software and is an interactive program allowing it talk, cry, sweat, bleed, etc. providing a safe complete learning environment for students.

Recommendation: \$200,500 (Category A)

Fine Arts Performance Center. Approximately 20, square building contains facilities for performances ranging from local plays, concerts regional and national acts. The center would include banquet facilities and supporting needs as well as dressing and support areas for productions

Recommendation: \$438,500 (Category A)

University of Arkansas-Pulaski Technical College

Sealing of Windows & Bricks for CCB, IT/BTC and Science/Library Buildings. Project will include:

- Pull and reseal of all exterior windows in CCB, IT/BTC and Science/Library
- Sealing exterior brick on CCB, IT/BTC, and Science/Library

Recommendation: \$330,000 (Category A)

Parking Lot Maintenance for Main & South Campus.

NLR-Main Campus: Maintenance for all of the parking lots on 3000 West Scenic Dr., except for CHARTS building's parking lot.

LR - South Campus: Maintenance for all of the parking lots on 13000 I-30, except for Culinary building's parking lot.

This project will include:

- Pot Hole Patching
- Seal Coat
- Restripe parking lots

Recommendation: \$120,000 (Category A)

Roof Replacement / Repair for Administrative Building. Project will include:

- Clear away the gravel, pull off any blistered and bad areas
- Install new roofing felt, hot-mop, onto a plywood deck using liquid asphalt
- Topped with light-colored gravel

Recommendation: \$200,000 (Category A)

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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 FY2017-18

Four-Year Universities		Two-Year Colleges			
2017-18 FTE		2017-18 FTE		2017-18 FTE	
ASUJ	12,825	ANC	918	NWACC	4,951
ATU	8,785	ASUB	2,689	OZC	795
HSU	3,097	ASUMH	991	PCCUA	939
SAUM	3,949	ASUMS	901	SACC	1,065
UAF	25,152	ASUN	1,861	SAUT	1,041
UAFS	5,275	BRTC	1,214	SEAC	859
UALR	8,487	CCCUA	908	UACCB	890
UAM	2,874	COTO	755	UACCH	1,050
UAPB	2,486	EACC	658	UACCM	1,456
UCA	10,277	NAC	1,345	UACCRM	557
		NPC	2,380	UAPTC	3,746
Subtotal	83,207	31,969			
Grand Total		115,176			

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TABLE 3
2018-19 Full-time Annualized Fall Tuition and Mandatory Fees

TWO-YEAR INSTITUTION RESIDENT

INSTITUTION	ADHE ESTIMATE OF 2018-19 SREB AVERAGE TUITION & FEES	2018-19 ANNUAL TUITION	2018-19 ANNUAL FEES	2018-19 TUITION & FEES
LOCAL TAXES (IN-DISTRICT)				
ANC	3,620	2,100	380	2,480
ASUMS	3,620	2,760	640	3,400
CCCUA	3,620	2,160	1,290	3,450
EACC	3,620	2,550	330	2,880
NAC	3,620	2,130	720	2,850
NPC	3,620	2,700	1,050	3,750
NWACC	3,620	2,250	1,008	3,258
PCCUA	3,620	2,130	800	2,930
SACC	3,620	2,520	840	3,360
UACCB	3,620	2,220	930	3,150
UACCH	3,620	2,010	820	2,830
UACCM	3,620	2,730	1,190	3,920
UACCRM	3,620	2,430	1,170	3,600
AVERAGE ANNUAL	3,620	2,361	859	3,220
LOCAL TAXES (OUT-OF-DISTRICT/IN-STATE)				
ANC	3,775	2,400	380	2,780
ASUMS	3,775	3,360	640	4,000
CCCUA	3,775	2,550	1,290	3,840
EACC	3,775	2,850	330	3,180
NAC	3,775	2,880	720	3,600
NPC	3,775	3,000	1,110	4,110
NWACC	3,775	3,675	1,008	4,683
PCCUA	3,775	2,520	800	3,320
SACC	3,775	2,910	840	3,750
UACCB	3,775	2,625	930	3,555
UACCH	3,775	2,250	820	3,070
UACCM	3,775	3,030	1,190	4,220
UACCRM	3,775	2,850	1,170	4,020
AVERAGE ANNUAL	3,775	2,838	864	3,702
NO LOCAL TAXES (IN-STATE)				
ASUB	3,775	3,000	600	3,600
ASUMH	3,775	2,880	690	3,570
ASUN	3,775	2,880	600	3,480
BRTC	3,775	2,820	840	3,660
COTO	3,775	2,910	980	3,890
OZC	3,775	2,700	1,030	3,730
SAUT	3,775	3,240	1,260	4,500
SEAC	3,775	2,880	970	3,850
UAPTC	3,775	3,982	1,650	5,632
AVERAGE ANNUAL	3,775	3,032	958	3,990

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

* ADHE staff has estimated the 2018-19 SREB tuition fee amounts using a four year average increase of the median SREB annual tuition fee rates.

TABLE 3
2018-19 Full-time Annualized Fall Tuition and Mandatory Fees

TWO-YEAR INSTITUTION NON-RESIDENT

INSTITUTION	ADHE ESTIMATE OF 2018-19 SREB AVERAGE TUITION & FEES	2018-19 ANNUAL TUITION	2018-19 ANNUAL FEES	2018-19 TUITION & FEES
LOCAL TAXES				
ANC	9,135	3,900	380	4,280
ASUMS	9,135	4,560	640	5,200
CCCUA	9,135	3,000	1,290	4,290
EACC	9,135	3,390	330	3,720
NAC	9,135	5,070	720	5,790
NPC	9,135	4,110	1,230	5,340
NWACC	9,135	3,750	1,008	4,758
PCCUA	9,135	3,960	800	4,760
SACC	9,135	5,160	840	6,000
UACCB	9,135	3,210	930	4,140
UACCH	9,135	3,270	820	4,090
UACCM	9,135	3,900	1,190	5,090
UACCRM	9,135	3,750	1,170	4,920
AVERAGE ANNUAL	9,135	3,925	873	4,798
NO LOCAL TAXES				
ASUB	9,135	5,160	600	5,760
ASUMH	9,135	4,890	690	5,580
ASUN	9,135	4,710	600	5,310
BRTC	9,135	5,670	840	6,510
COTO	9,135	5,820	980	6,800
OZC	9,135	5,640	1,030	6,670
SAUT	9,135	4,680	1,260	5,940
SEAC	9,135	5,760	970	6,730
UAPTC	9,135	5,177	1,650	6,827
AVERAGE ANNUAL	9,135	5,279	958	6,236

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

* ADHE staff has estimated the 2018-19 SREB tuition fee amounts using a four year average increase of the median SREB annual tuition fee rates.

TABLE 3
2018-19 Full-time Annualized Fall Tuition and Mandatory Fees
FOUR-YEAR INSTITUTION UNDERGRADUATE RESIDENT

INSTITUTION	ADHE ESTIMATE OF 2018-19 SREB AVERAGE TUITION & FEES	2018-19 ANNUAL TUITION	2018-19 ANNUAL FEES	2018-19 TUITION & FEES
UAF	11,076	7,384	1,745	9,129
LEVEL 1 GROUP AVERAGE	11,076	7,384	1,745	9,129
UALR	10,147	6,495	2,944	9,439
LEVEL 2 GROUP AVERAGE	10,147	6,495	2,944	9,439
ASUJ	9,051	6,300	2,308	8,608
ATU	9,051	6,780	2,288	9,068
UCA	9,051	6,523	2,228	8,751
LEVEL 3 GROUP AVERAGE	9,051	6,534	2,275	8,809
HSU	8,059	6,630	1,806	8,436
SAUM	8,059	6,840	1,836	8,676
LEVEL 4 GROUP AVERAGE	8,059	6,735	1,821	8,556
UAM	7,627	4,650	3,046	7,696
LEVEL 5 GROUP AVERAGE	7,627	4,650	3,046	7,696
UAFS	7,645	4,989	2,139	7,128
UAPB	7,645	4,908	2,934	7,842
LEVEL 6 GROUP AVERAGE	7,645	4,949	2,537	7,485

FOUR-YEAR INSTITUTION UNDERGRADUATE NON-RESIDENT

INSTITUTION	ADHE ESTIMATE OF 2018-19 SREB AVERAGE TUITION & FEES	2018-19 ANNUAL TUITION	2018-19 ANNUAL FEES	2018-19 TUITION & FEES
UAF	28,239	23,421	1,745	25,166
LEVEL 1 GROUP AVERAGE	28,239	23,421	1,745	25,166
UALR	26,026	18,750	2,944	21,694
LEVEL 2 GROUP AVERAGE	26,026	18,750	2,944	21,694
ASUJ	22,902	12,990	2,308	15,298
ATU	22,902	13,560	2,288	15,848
UCA	22,902	13,046	2,228	15,274
LEVEL 3 GROUP AVERAGE	22,902	13,199	2,275	15,473
HSU	20,907	8,280	1,806	10,086
SAUM	20,907	10,950	1,836	12,786
LEVEL 4 GROUP AVERAGE	20,907	9,615	1,821	11,436
UAM	16,414	10,500	3,046	13,546
LEVEL 5 GROUP AVERAGE	16,414	10,500	3,046	13,546
UAFS	18,430	13,830	2,139	15,969
UAPB	18,430	11,160	2,934	14,094
LEVEL 6 GROUP AVERAGE	18,430	12,495	2,537	15,032

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

* ADHE staff has estimated the 2018-19 SREB tuition fee amounts using a four year average increase of the median SREB annual tuition fee rates.

TABLE 3
2018-19 Full-time Annualized Fall Tuition and Mandatory Fees
FOUR-YEAR INSTITUTION GRADUATE RESIDENT

INSTITUTION	ADHE ESTIMATE OF 2018-19 SREB AVERAGE TUITION & FEES	2018-19 ANNUAL TUITION	2018-19 ANNUAL FEES	2018-19 TUITION & FEES
UAF	12,448	10,085	1,398	11,483
LEVEL 1 GROUP AVERAGE	12,448	10,085	1,398	11,483
UALR	10,531	7,680	2,367	10,047
LEVEL 2 GROUP AVERAGE	10,531	7,680	2,367	10,047
ASUJ	10,362	6,408	1,856	8,264
ATU	10,362	6,816	1,830	8,646
UCA	10,362	6,409	1,822	8,231
LEVEL 3 GROUP AVERAGE	10,362	6,544	1,836	8,380
HSU	8,159	6,456	1,545	8,001
SAUM	8,159	6,840	1,476	8,316
LEVEL 4 GROUP AVERAGE	8,159	6,648	1,511	8,159
UAM	8,822	6,452	2,429	8,881
LEVEL 5 GROUP AVERAGE	8,822	6,452	2,429	8,881
UAFS	10,692	9,192	576	9,768
UAPB	10,692	4,824	2,386	7,210
LEVEL 6 GROUP AVERAGE	10,692	7,008	1,481	8,489

FOUR-YEAR INSTITUTION GRADUATE NON-RESIDENT

INSTITUTION	ADHE ESTIMATE OF 2018-19 SREB AVERAGE TUITION & FEES	2018-19 ANNUAL TUITION	2018-19 ANNUAL FEES	2018-19 TUITION & FEES
UAF	30,428	27,302	1,398	28,700
LEVEL 1 GROUP AVERAGE	30,428	27,302	1,398	28,700
UALR	22,729	17,400	2,367	19,767
LEVEL 2 GROUP AVERAGE	22,729	17,400	2,367	19,767
ASUJ	22,486	12,816	1,856	14,672
ATU	22,486	13,632	1,830	15,462
UCA	22,486	12,818	1,822	14,640
LEVEL 3 GROUP AVERAGE	22,486	13,089	1,836	14,925
HSU	20,921	8,064	1,545	9,609
SAUM	20,921	10,488	1,476	11,964
LEVEL 4 GROUP AVERAGE	20,921	9,276	1,511	10,787
UAM	17,267	12,332	2,429	14,761
LEVEL 5 GROUP AVERAGE	17,267	12,332	2,429	14,761
UAFS	22,550	15,192	576	15,768
UAPB	22,550	11,256	2,386	13,642
LEVEL 6 GROUP AVERAGE	22,550	13,224	1,481	14,705

* ADHE staff has estimated the 2018-19 SREB tuition fee amounts using a four year average increase of the median SREB annual tuition fee rates.

TABLE 3
2018-19 Full-time Annualized Fall Tuition and Mandatory Fees

PROFESSIONAL UNDERGRADUATE

INSTITUTION	ADHE ESTIMATE OF 2018-19 SREB AVERAGE TUITION & FEES	2018-19 ANNUAL TUITION	2018-19 ANNUAL FEES	2018-19 TUITION & FEES
RESIDENT				
UAMS - HRP	N/A	5,880	1,657	7,537
UAMS- NURSING	N/A	7,200	1,657	8,857
NONRESIDENT				
UAMS - HRP	N/A	13,464	1,657	15,121
UAMS- NURSING	N/A	15,168	1,657	16,825

PROFESSIONAL GRADUATE

INSTITUTION	ADHE ESTIMATE OF 2018-19 SREB AVERAGE TUITION & FEES	2018-19 ANNUAL TUITION	2018-19 ANNUAL FEES	2018-19 TUITION & FEES
RESIDENT				
UAF-LAW	21,171	11,434	1,517	12,951
UALR-LAW	21,171	10,681	2,444	13,125
UAMS-MEDICINE	33,938	33,010	1,657	34,667
UAMS-PHARMACY	23,462	19,280	1,657	20,937
UAMS-GRADUATE	N/A	7,900	1,657	9,557
NONRESIDENT				
UAF-LAW	40,169	27,483	1,517	29,000
UALR-LAW	40,169	23,436	2,444	25,880
UAMS-MEDICINE	62,830	65,180	1,657	66,837
UAMS-PHARMACY	44,351	38,560	1,657	40,217
UAMS-GRADUATE	N/A	15,800	1,657	17,457

* ADHE staff has estimated the 2018-19 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. Charles L. Welch, 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 all the ASU campuses and entities. The ASU System includes campuses in Jonesboro, Beebe, Mountain Home, Newport, and West Memphis. ASU-Beebe has additional campuses at Searcy, Heber Springs, and the Little Rock Air Force Base in Jacksonville. ASU-Newport operates additional campuses at Marked Tree and Jonesboro. In addition to the various 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 campus functions autonomously in its day-to-day operations, System Administration coordinates various operations that are more efficiently carried out in 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, and benefits management.

ASU System offers programs at the doctoral, specialist, master's, bachelor's, associate's and certificate levels. During the academic year ended June 30, 2017, the ASU System conferred 2,068 graduate degrees, 1,782 bachelor's degrees, 1,852 associate degrees and 2,431 certificates. Enrollment across the ASU System for the Fall 2017 semester totaled 23,396 students.

History:

Arkansas State University began in Jonesboro in 1909 as a state agriculture school. 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 college to Arkansas State College. Master-level graduate programs were begun in 1955. **Arkansas State University–Jonesboro** was granted university status by the General Assembly in 1967. The University's first doctoral degree in Educational Leadership was awarded in 1992.

Arkansas State University-Beebe began in 1927 as Junior Agricultural School of Central Arkansas. In 1955, the Arkansas

ARKANSAS STATE UNIVERSITY-SYSTEM

Dr. Charles L. Welch, President

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 campuses at the Little Rock Air Force Base in 1965, Heber Springs in 1999, and, through a merger with Foothills Technical Institute, at Searcy 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 2006, the Arkansas State University Board of Trustees approved the recognition and designation of the **Arkansas State University System** to encompass the campuses and locations. 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**.

Governance and Administration:

The ASU System is governed by the Board of Trustees, which consists of five 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>
Dr. Tim Langford, Chair	2019
Niel Crowson, Vice Chair	2020
Stacy Crawford, Secretary	2021

ARKANSAS STATE UNIVERSITY-SYSTEM
Dr. Charles L. Welch, President

Price Gardner, Member	2022
Christy Clark, Member	2023

The current administrative officers of the System are:

<i>Name</i>	<i>Office</i>
Dr. Charles L. Welch	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

The five campuses 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. Kelly Damphousse, Chancellor	ASU-Jonesboro
Dr. Jennifer Methvin, Chancellor	ASU-Beebe
Dr. Robin Myers, Chancellor	ASU-Mountain Home
Dr. Sandra Massey, Chancellor	ASU-Newport
Dr. Debra West, Chancellor	ASU Mid-South

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.

ARKANSAS STATE UNIVERSITY-SYSTEM

Dr. Charles L. Welch, President

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.

ARKANSAS STATE UNIVERSITY-SYSTEM
Dr. Charles L. Welch, President

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-JONESBORO

Dr. Kelly Damphousse, Chancellor

INSTITUTION HISTORY AND ORGANIZATION

Introduction:

Arkansas State University (ASU-J) 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 48 degrees, advanced certificates and graduate certificates which include five associate degrees in 16 fields of study, 16 bachelor's degrees in 78 fields of study, a graduate certificate in 22 fields of study, 17 master's degrees in 55 fields of study, three specialist degrees in six fields of study and five doctoral degrees in nine 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, and Sciences and Mathematics. Additionally, A-State offers baccalaureate or graduate degree programs at A-State Degree Centers located in Beebe, Mountain Home, and West Memphis. Arkansas State awarded 4,746 degrees/certificates during the 2017-18 academic year. The number of 2017-18 degrees conferred included: 6 UG certificates, 586 associate degrees; 1,837 bachelor's degrees; 93 graduate certificates; 1,687 master's degrees; 486 specialist and 51 doctoral degrees.

In order to maintain the highest quality in all its programs, A-State actively seeks evaluation from accreditation visits and program reviews to monitor academic quality. 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.

On Fall 2018, 11th day census date, ASU-J's, head count enrollment was 14,058 which marked the third consecutive year over 14,000 students as the second-largest university in the state. The full-time equivalent (FTE) enrollment was 10,011. Students represent 75 counties within the state of Arkansas, 53 states/territories across the nation and 63 foreign countries. In addition, the Fall 2018 freshman class average ACT was 24.0 and HS GPA was 3.56. The first-to-second year retention rate for the Fall 2017 entering freshman re-enrolling in Fall 2018 was a university record 76.6%. Serving

ARKANSAS STATE UNIVERSITY-JONESBORO
Dr. Kelly Damphousse, Chancellor

the place-bound citizens of the state, Arkansas State has the largest online enrollment and program through A-State Online. More than half of the students enrolled online are residents of the state of Arkansas, 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 21 of 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.

Historically a university that serves the educational needs of its region through faculty who are highly involved with their students through mentorship and advising, Arkansas State is recommitting to the concepts of student retention and degree completion. Composed of faculty, staff and administration, the Chancellor's Commission on Retention is the focus point for new programs and reforms to fulfill goals established to raise yearly retention rates, four-year graduation rates and six-year graduation rates. Within the first year (2017-18) of the commission, A-State achieved a new record of 76.6 percent retention of first-year students to the second year.

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 coordinates community and business development outreach activity on behalf of the university. Services offered through the Delta Center include: helping to retool today's workforce utilizing traditional methods as well as the implementation of the A-State Innovation System, 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. The NYIT medical school,

ARKANSAS STATE UNIVERSITY-JONESBORO

Dr. Kelly Dampousse, Chancellor

which was founded in 1977, is the largest “single-site” osteopathic medical school in the country. With this new medical school, NYIT shares its distinguished record of producing family physicians and internists within a part of the country that has a recognized health need and primary care physician shortage. The August 2016 inaugural class of 120 – of which approximately half were Arkansas residents – has now reached their residencies and are beginning to positively impact the health care of the upper Delta region. During this biennium, the NYITCOM partnership will achieve full capacity of four classes and graduate its first osteopathic physicians.

Arkansas State is also the home of the Arkansas Biosciences Institute (ABI). ABI is a collaborative research effort of five institutions utilized to improve 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. Collaborations with other research universities and regional health care systems are also contributing to the work done within the ABI laboratory space.

History:

Arkansas State began in Jonesboro in 1909 as 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.

Governance and Administration:

Arkansas State is governed by a Board of Trustees, which consists of five individuals appointed by the governor for a five-year term. The members of the Board of Trustees and years of term expiration are as follows:

ARKANSAS STATE UNIVERSITY-JONESBORO
Dr. Kelly Damphousse, Chancellor

Name	Term Expires
Dr. Tim Langford, Chair	2019
Niel Crowson, Vice-Chair	2020
Stacy Crawford, Secretary	2021
Price Gardner, member	2022
Christy Clark, member	2023

The current officers of the Arkansas State University-Jonesboro campus are:

Dr. Kelly Damphousse, Chancellor

Dr. Len Frey, Vice Chancellor for Finance & Administration

Dr. Lynita Cooksey, Provost & Vice Chancellor for Academic Affairs & Research

Dr. Jason Penry, Vice Chancellor for University Advancement

Dr. Maurice Gibson, Vice Chancellor for Diversity and Community Engagement

Mr. Terry Mohajir, Vice Chancellor for Athletics

Dr. Martha Spack, Dean of Students

Dr. Thilla Sivakumaran, Executive Director, Global Engagement and Outreach

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; Act 43 & 134 of 2016.

Mission Statement:

Arkansas State University educates leaders, enhances intellectual growth and enriches lives. (A-State = e3)

Institutional Goals:

Arkansas State University-Jonesboro 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.

ARKANSAS STATE UNIVERSITY-JONESBORO
Dr. Kelly Damphousse, Chancellor

Additional Appropriation:

Arkansas State University-Jonesboro 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-Jonesboro 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.

ARKANSAS STATE UNIVERSITY- HERITAGE SITES

Dr. Ruth Hawkins, Director

The Arkansas State University Heritage Sites program includes four Delta Heritage sites and, a coordinating office on the Arkansas State University-Jonesboro campus. These rural heritage sites include the Historic Dyess Colony, Johnny Cash Boyhood Home at Dyess, Hemingway-Pfeiffer Museum and Education Center at Piggott, Southern Tenant Farmers Museum at Tyronza, and the Lakeport Plantation at Lake Village. 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, the program serves as an economic catalyst for rural Arkansas communities by generating heritage tourism income and by providing technical support for natural and cultural heritage tourism and preservation-based economic development strategies. Additionally, administrative staff members of the Heritage Sites provide instruction for the Heritage Studies Ph.D. program.

While museums/heritage sites typically do not generate enough revenue through admissions, gift shop sales, and rentals to be self-sustaining, their economic value is in the revenue they trigger in the region through food, lodging, retail purchases, etc., and through the local and state sales tax generated. Additionally, heritage sites trigger additional investment by counties and municipalities to develop other visitor-related attractions and infrastructure.

Tourism Statistics for the four counties in which Arkansas State University Heritage Sites are located continue to increase each year, at a time when many other economic sectors in the Delta region are flat or decreasing. Figures released in 2017 indicated that percentage increases in travel-related categories for these counties were at or above the state average. The four counties combined had 760,364 visitors, \$183 million in travel-related revenues, 728 travel-related jobs, \$35.4 million in travel-related payroll, \$3.7 million in local tax receipts, and \$11 million in state tax receipts.

**INSTITUTION APPROPRIATION SUMMARY
2019-2021 BIENNIUM**

INSTITUTION ARKANSAS STATE UNIVERSITY - JONESBORO

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	65,814,480		65,944,735		67,955,296		69,065,733		69,065,733		69,065,733		69,065,733	
2 CASH	149,345,030		237,174,683		237,174,683		213,825,000		213,825,000		237,174,683		237,174,683	
3 ARKANSAS BIOSCIENCES INSTITUTE	2,993,376		3,422,405		5,643,838		5,643,838		5,643,838		5,643,838		5,643,838	
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$218,152,886	2,091	\$306,541,823	2,051	\$310,773,817	2,258	\$288,534,571	2,244	\$288,534,571	2,244	\$311,884,254	2,244	\$311,884,254	2,244
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	59,090,991	27%	59,090,991	19%			60,955,826	21%	60,955,826	21%	60,955,826	20%	60,955,826	20%
14 EDUCATIONAL EXCELLENCE TRUST FUND	6,628,216	3%	6,853,744	2%			6,853,744	2%	6,853,744	2%	6,853,744	2%	6,853,744	2%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	136,510,065	63%	224,074,683	73%			198,825,000	69%	198,825,000	69%	222,174,683	72%	222,174,683	72%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	12,834,965	6%	13,100,000	4%			15,000,000	5%	15,000,000	5%	15,000,000	5%	15,000,000	5%
19 TOBACCO SETTLEMENT FUNDS	2,993,376	1%	3,422,405	1%			5,643,838	2%	5,643,838	2%	5,643,838	2%	5,643,838	2%
20 OTHER FUNDS	95,273	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$218,152,886	100%	\$306,541,823	100%			\$287,278,408	100%	\$287,278,408	100%	\$310,628,091	100%	\$310,628,091	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$1,256,163		\$1,256,163		\$1,256,163		\$1,256,163	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$21,221,147
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$5,430,665
INVENTORIES	\$1,899,260
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$100,000
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$13,544,055
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$247,167

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

[ARKANSAS STATE UNIVERSITY - SYSTEM](#)

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	2,119,329	2,152,276	2,188,649	2,188,649	2,188,649	2,188,649
2 PERSONAL SERVICES MATCHING	504,737	611,535	621,870	621,870	621,870	621,870
3 EXTRA HELP WAGES	21,243	15,000	15,254	15,254	15,254	15,254
4 OPERATING EXPENSES	380,291	460,206	467,983	467,983	518,493	518,496
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$3,025,600	\$3,239,017	\$3,293,756	\$3,293,756	\$3,344,266	\$3,344,269
17 NET LOCAL INCOME	507,872	716,014	728,225	728,225	728,225	728,225
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	2,362,680	2,362,680	2,405,208	2,405,208	2,455,718	2,455,718
20 EDUCATIONAL EXCELLENCE	155,048	160,323	160,323	160,323	160,323	160,323
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$3,025,600	\$3,239,017	\$3,293,756	\$3,293,756	\$3,344,266	\$3,344,266

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

[ARKANSAS STATE UNIVERSITY - HERITAGE SITES](#)

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	510,033	528,520	1,119,807	1,119,807	1,119,807	1,119,807
2 PERSONAL SERVICES MATCHING	160,543	171,650	315,609	315,609	315,609	315,609
3 EXTRA HELP WAGES	46,915	16,000	53,006	53,006	53,006	53,006
4 OPERATING EXPENSES	199,633	142,693	947,458	947,458	997,542	997,542
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$917,124	\$858,863	\$2,435,880	\$2,435,880	\$2,485,964	\$2,485,964
17 NET LOCAL INCOME	567,124	508,863				
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	350,000	350,000	2,435,880	2,435,880	2,485,964	2,485,964
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$917,124	\$858,863	\$2,435,880	\$2,435,880	\$2,485,964	\$2,485,964

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 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
2019-2021 BIENNIUM**

FUND CKA0000

INSTITUTION ARKANSAS STATE UNIVERSITY - JONESBORO

APPROPRIATION 299

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	49,878,817	50,006,436	51,000,000	51,816,000	51,816,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	8,034,941	8,055,524	8,160,000	8,342,376	8,342,376		
5 OPERATING EXPENSES	7,368,039	7,382,775	7,395,296	7,507,357	7,507,357		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	400,000	400,000	400,000		
9 FUNDED DEPRECIATION	500,000	500,000	1,000,000	1,000,000	1,000,000		
10 WORKERS COMP/SURETY PREMIUM	32,683						
11							
12							
13 TOTAL APPROPRIATION	\$65,814,480	\$65,944,735	\$67,955,296	\$69,065,733	\$69,065,733	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	59,090,991	59,090,991		60,955,826	60,955,826		
16 EDUCATIONAL EXCELLENCE TRUST FUND	6,628,216	6,853,744		6,853,744	6,853,744		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	95,273						
21 TOTAL INCOME	\$65,814,480	\$65,944,735		\$67,809,570	\$67,809,570	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$1,256,163	\$1,256,163	\$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.

Other State Treasury Funds:

Tuition Adjustment

Total

Actual 2017-2018

95,273

\$ 95,273

Allocation Request/Recommendation for General Revenue

2019-2020

2020-2021

(1) ASU-Jonesboro

64,064,322

64,064,322

(2) ASU-System Office

2,565,531

2,565,531

(3) ASU-Heritage Sites

2,435,880

2,435,880

Total

\$ 69,065,733

\$ 69,065,733

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND TSF0100

INSTITUTION ARKANSAS STATE UNIVERSITY - JONESBORO
ARKANSAS BIOSCIENCES INSTITUTE

APPROPRIATION 318

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	1,086,479	1,006,715	2,149,024	2,149,024	2,149,024		
2 EXTRA HELP WAGES	8,440	15,000	15,914	15,914	15,914		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	280,491	364,478	551,206	551,206	551,206		
5 OPERATING EXPENSES	1,501,168	1,936,212	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	116,798	100,000	400,000	400,000	400,000		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$2,993,376	\$3,422,405	\$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	2,993,376	3,422,405		5,643,838	5,643,838		
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$2,993,376	\$3,422,405		\$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
2019-2021 BIENNIUM**

FUND 2050000

INSTITUTION ARKANSAS STATE UNIVERSITY - JONESBORO

APPROPRIATION A70

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	32,541,915	33,000,000	33,000,000	35,000,000	36,500,000		
2 EXTRA HELP WAGES	9,491,560	9,500,000	9,500,000	10,000,000	10,250,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	13,224,008	15,000,000	15,000,000	14,500,000	14,700,000		
5 OPERATING EXPENSES	44,205,931	55,000,000	55,000,000	48,500,000	55,000,000		
6 CONFERENCE FEES & TRAVEL	0	7,000,000	7,000,000	7,000,000	7,000,000		
7 PROFESSIONAL FEES AND SERVICES	25,000,000	25,000,000	25,000,000	27,500,000	29,000,000		
8 CAPITAL OUTLAY	10,635,240	18,000,000	18,000,000	11,675,000	18,000,000		
9 CAPITAL IMPROVEMENTS	0	52,349,683	52,349,683	41,450,000	44,399,683		
10 DEBT SERVICE	14,050,015	22,000,000	22,000,000	18,000,000	22,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL ITEMS	196,360	200,000	200,000	200,000	200,000		
13 RESALE	0	125,000	125,000	0	125,000		
14							
15							
16 TOTAL APPROPRIATION	\$149,345,030	\$237,174,683	\$237,174,683	\$213,825,000	\$237,174,683	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	95,000,000	99,600,000		99,600,000	99,600,000		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,858,141	2,000,000		2,500,000	2,500,000		
21 INVESTMENT INCOME	2,047,953	500,000		2,500,000	2,500,000		
22 FEDERAL CASH FUNDS	12,834,965	13,100,000		15,000,000	15,000,000		
23 OTHER CASH FUNDS	37,603,971	121,974,683		94,225,000	117,574,683		
24 TOTAL INCOME	\$149,345,030	\$237,174,683		\$213,825,000	\$237,174,683	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	2,091	2,051	2,258	2,244	2,244	
TOBACCO POSITIONS	20	19	38	38	38	
EXTRA HELP **	906	840	2,114	2,114	2,114	

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 - JONESBORO
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	12,255,013	18,870,251	0	(6,615,238)	12,685,790	18,142,928	0	(5,457,138)
2 HOUSING	13,708,651	5,845,191	6,547,652	1,315,808	14,180,621	7,874,156	6,301,583	4,882
3 FOOD SERVICES	2,747,660	236,253	0	2,511,407	1,551,132	268,814	0	1,282,318
4 STUDENT UNION	2,510,510	1,142,870	1,201,744	165,896	2,475,000	1,286,973	1,199,507	(11,480)
5 BOOKSTORE	303,689	89,055	0	214,634	310,500	68,000	0	242,500
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	133,943	87,633	0	46,310	0	0	0	0
7 OTHER	2,496,443	1,778,428	409,496	308,519	3,433,682	2,163,996	408,743	860,943
8 SUBTOTAL	\$34,155,909	\$28,049,681	\$8,158,892	(\$2,052,664)	\$34,636,725	\$29,804,867	\$7,909,833	(\$3,077,975)
9 ATHLETIC TRANSFER **	2,868,917			2,868,917	2,702,995			2,702,995
10 OTHER TRANSFERS ***	(732,567)			(732,567)	374,980			374,980
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$36,292,259	\$28,049,681	\$8,158,892	\$83,686	\$37,714,700	\$29,804,867	\$7,909,833	\$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 - Convocation Center, Parking Services, Miscellaneous

NOTE: Line 10 Other Transfers - Athletics, Convocation Center, Undesignated (Transfers In); Housing, Food Service, Student Union, Bookstore, Parking (Transfers Out)

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS STATE UNIVERSITY - JONESBORO
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:						1,924
(As of November 1, 2017)						
Nonclassified Administrative Employees:						
White Male:	132	Black Male:	18	Other Male:	10	Total Male: 160
White Female:	136	Black Female:	30	Other Female:	8	Total Female: 174
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
Classified Employees:						
White Male:	216	Black Male:	24	Other Male:	14	Total Male: 254
White Female:	264	Black Female:	31	Other Female:	24	Total Female: 319
Faculty:						
White Male:	309	Black Male:	23	Other Male:	110	Total Male: 442
White Female:	430	Black Female:	52	Other Female:	93	Total Female: 575
Total White Male: 657						Total Male: 856
Total White Female: 830						Total Female: 1,068
Total Black Male: 65						
Total Black Female: 113						
Total Other Male: 134						
Total Other Female: 125						
Total White: 1,487						Total Employees: 1,924
Total Black: 178						
Total Other: 259						
Total Minority: 437						

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2018
Required by A.C.A. 25-36-104

Institution

ARKANSAS STATE UNIVERSITY - JONESBORO

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
Sarah Arnold	\$53,552	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 1

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$32,192,753
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0.12%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF ARKANSAS STATE UNIVERSITY
June 30, 2017

<p><i>Finding No. 1:</i></p>	<p>Arkansas State University System (ASU) Internal Audit (IA) conducted a selected review of travel expenses by the Vice Chancellor for Student Affairs (VCSA) with Global Student Leaders (GSL) for the period July 1, 2005 through June 30, 2016. The GSL program is managed by the Director of Leadership Center (DLC) in coordination with the Student Affairs administration. IA review revealed the following:</p> <ul style="list-style-type: none"> • Using a travel card issued by ASUJ, the DLC paid a tour company \$7,639 for the VCSA spouse's airfare and program costs for trips made in 2014 and 2015. The spouse, who is an ASUJ faculty member, was not traveling on University business and had no travel authorization, as required. The spouse reimbursed ASUJ for \$2,653 in airfare in 2014 and 2015. Subsequently, in December 2016, the spouse reimbursed ASUJ the remaining amount of \$4,986. • In two instances, the DLC did not provide complete documentation for purchases and Procurement Services did not provide oversight to ensure all payments to the travel company were related to valid, official University travel: <ul style="list-style-type: none"> • \$61,725 paid for a 2014 trip without the required list of the 16 travelers' names. The VCSA's spouse was one of the travelers. • \$39,632 paid for a 2015 trip, with supporting documentation including an invoice for 13 travelers although only 12 names were on the participant list that accompanied the invoice. The traveler not listed was the VCSA's spouse. • When a 2016 trip was cancelled, the tour company issued a credit to the ASUJ account for \$44,885 instead of crediting the amount to the DLC's travel card. The DLC did not properly notify the travel card coordinator of the cancellation of the trip.
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ARKANSAS LEGISLATIVE AUDIT
AUDIT OF ARKANSAS STATE UNIVERSITY
June 30, 2017

<i>Institution's Response:</i>	The University concurs with the findings of Internal Audit. As noted, the \$7,639 referenced was fully-reimbursed. The University has strengthened its internal control over travel-related expenditures which includes an ongoing campus-wide training program on the regulations governing travel cards and their appropriate use. The campus officers involved have been counseled about appropriate documentation practices and the imperative of proper notification of the Office of Finance, Procurement Services, and the Travel Card Coordinator.
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ARKANSAS TECH UNIVERSITY

Dr. Robin Bowen, President

INSTITUTION HISTORY AND ORGANIZATION

ENABLING LAWS

Act 100 of 1909, Act 343 of 1975, Act 260 of 2007, Act 176 of 2018

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 name of the institution was changed to Arkansas Polytechnic College in 1925 and Arkansas Tech University in 1976.

Today, ATU serves 12,071 students through campuses in Russellville and Ozark. Included in that count are 11,121 undergraduate students and 950 graduate students. The student population at ATU represents each of the 75 counties in Arkansas, and 93.3 percent of ATU students are from the Natural State. ATU is the third-largest university in the State of Arkansas.

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, the College of Education, the College of Engineering and Applied Sciences, the College of Natural and Health Sciences, the College of eTech and the Graduate College.

ATU reached a milestone in May 2017 when it conferred the first doctoral degrees in the history of the institution. The initial class of eight doctoral graduates received the Doctor of Education in school leadership credential. Arkansas Tech also maintains one of the top graduation rates among public colleges and universities in Arkansas. Annual degree production at Arkansas Tech increased from 772 credentials awarded in 1997 to 3,185 credentials awarded in 2018; a 313% increase.

A commitment to serving a diverse community of learners through stackable degrees is demonstrated by the certificates of proficiency, technical certificates and associate's degrees that are available to students at ATU-Ozark Campus and the Arkansas Tech Career Center, which is headquartered in Russellville with satellite locations in Clarksville, Danville, Ozark and Paris.

ARKANSAS TECH UNIVERSITY

Dr. Robin Bowen, President

The Chronicle of Higher Education has recognized ATU as one of the 10 fastest-growing public master's degree-granting universities in the United States for six consecutive years through 2018. The university established a new school record for largest enrollment with its 12,071 students in fall 2018. The previous record was 12,054 students in fall 2015.

ATU is also 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 five consecutive years. In 2017, ATU climbed to the top 5 percent of all U.S. institutions on the Social Mobility Index, which 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.

In keeping with its institutional heritage, ATU is a statewide leader in the science, technology, engineering and mathematics disciplines. Arkansas Department of Higher Education data reveals that over the past five years, more Arkansas high school graduates have chosen to major in the STEM fields at ATU than at any other university in the state.

Recent developments at ATU have included an increased emphasis on diversity. In 2005, 11.5 percent of Arkansas Tech students were from minority groups. By 2017, that figure had increased to 23.8 percent. African-American enrollment has increased by 130 percent over the past decade, and Hispanic enrollment has increased by 281 percent over that same time frame.

The Higher Learning Commission of the North Central Association of Colleges and Schools granted Arkansas Tech continued accreditation for a period of 10 years following its most recent comprehensive evaluation in 2011.

In a statement of affiliation status for ATU dated Aug. 17, 2011, The Higher Learning Commission noted that no further reports are required and that no other campus visits concerning accreditation from the North Central Association of Colleges and Schools are scheduled before the next comprehensive evaluation in 2020-2021.

MISSION STATEMENT

ARKANSAS TECH UNIVERSITY

Dr. Robin Bowen, President

Arkansas Tech University is dedicated to student success, access, and excellence as a responsive campus community providing 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.

STRATEGIC PLANNING

Arkansas Tech charted a course for its future by focusing on seven objectives determined through a campus-wide, participatory system of strategic planning that was completed under the leadership of Dr. Robin E. Bowen at the end of the 2016 academic year.

Those seven objectives of co-equal importance are:

- Academic Excellence
- Student Success
- Distributed Leadership
- Community Relations
- Institutional Support
- Diversity and Inclusion
- Staffing and Compensation

The ATU strategic plan was adopted by the ATU Board of Trustees on May 19, 2016. In the two years since, ATU has embarked upon annual reviews of progress toward stated strategic plan goals and has identified key points of emphasis for the next 12 months.

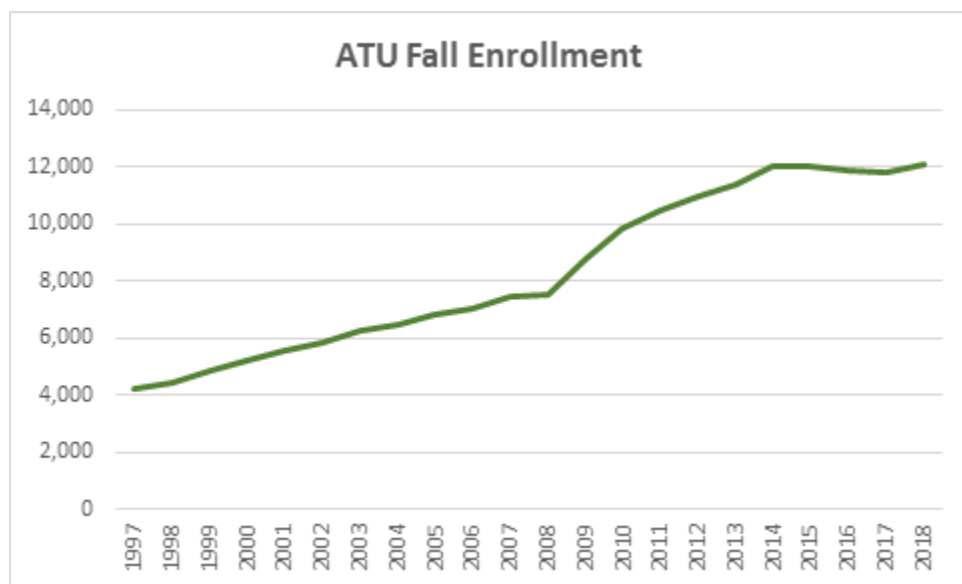
PERSONNEL REQUEST

Arkansas Tech is in a SREB Four-Year Level III category and joins a group of peer institutions that includes Arkansas State University, the University of Arkansas at Little Rock and the University of Central Arkansas.

ARKANSAS TECH UNIVERSITY

Dr. Robin Bowen, President

Arkansas Tech has enjoyed a continuation of success during its rapid growth over the past two decades. The university is committed to student centered academic excellence while remaining nimble and efficient. As such, the university did not request any increases in the 1,670 total number of authorized positions, 1,202 non-classified and 468 classified personnel. However, the university has requested several changes in non-classified position titles to adapt to current needs due to its growth.



Enrollment has grown by 185 percent since 1997, a period of growth that has seen Arkansas Tech establish the third-largest enrollment among colleges and universities in its state.

**INSTITUTION APPROPRIATION SUMMARY
2019-2021 BIENNIUM**

INSTITUTION ARKANSAS TECH UNIVERSITY

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	35,222,857		35,916,551		35,916,551		36,609,624		36,609,624		36,609,624		36,609,624	
2 CASH	82,893,829		187,246,858		187,246,858		162,427,960		162,427,960		162,427,960		162,427,960	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$118,116,686	1,241	\$223,163,409	1,339	\$223,163,409	1,670	\$199,037,584	1,670	\$199,037,584	1,670	\$199,037,584	1,670	\$199,037,584	1,670
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			10,000,000	5%	10,000,000	5%	10,000,000	5%	10,000,000	5%
13 GENERAL REVENUE	32,216,531	27%	32,910,223	15%			32,809,862	17%	32,809,862	17%	32,809,862	17%	32,809,862	17%
14 EDUCATIONAL EXCELLENCE TRUST FUND	2,221,823	2%	2,297,421	1%			2,297,421	1%	2,297,421	1%	2,297,421	1%	2,297,421	1%
15 WORKFORCE 2000	784,503	1%	784,505	0%			784,505	0%	784,505	0%	784,505	0%	784,505	0%
16 CASH FUNDS	80,079,012	68%	185,046,858	83%			148,927,960	75%	148,927,960	75%	148,927,960	75%	148,927,960	75%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	2,814,817	2%	2,200,000	1%			3,500,000	2%	3,500,000	2%	3,500,000	2%	3,500,000	2%
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	\$118,116,686	100%	\$223,239,007	100%			\$198,319,748	100%	\$198,319,748	100%	\$198,319,748	100%	\$198,319,748	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		(\$75,598)				\$717,836		\$717,836		\$717,836		\$717,836	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$50,145,879
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$3,146,367
INVENTORIES	\$30,754
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$0
INSURANCE DEDUCTIBLES	\$1,618,500
MAJOR CRITICAL SYSTEMS FAILURES	\$1,500,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$11,099,601
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$600,000
OTHER (FOOTNOTE BELOW)	\$30,957,070
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$1,193,588

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

NOTE: Other - New Building Construction (10,000,000), Academic Building Renovations (2,500,000), Land Purchases (1,000,000), University Wayfinding Project (2,500,000), Parking Lot Repairs (1,500,000), Campus Entrance Street Upgrades (5,800,000), Operating Reserve (7,657,070)

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND COA0000

INSTITUTION ARKANSAS TECH UNIVERSITY

APPROPRIATION 567

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	26,881,504	27,422,739	27,422,739	27,977,197	27,977,197		
2 EXTRA HELP WAGES	1,728,942	1,728,942	1,728,942	1,728,942	1,728,942		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	4,879,753	5,039,836	5,039,836	5,039,836	5,039,836		
5 OPERATING EXPENSES	1,378,288	1,376,153	1,376,153	1,514,768	1,514,768		
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	348,881	348,881		
10 WORKERS COMP/SURETY PREMIUM	5,489						
11							
12							
13 TOTAL APPROPRIATION	\$35,222,857	\$35,916,551	\$35,916,551	\$36,609,624	\$36,609,624	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	32,216,531	32,910,223		32,809,862	32,809,862		
16 EDUCATIONAL EXCELLENCE TRUST FUND	2,221,823	2,297,421		2,297,421	2,297,421		
17 SPECIAL REVENUES * [WF2000]	784,503	784,505		784,505	784,505		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$35,222,857	\$35,992,149		\$35,891,788	\$35,891,788	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	(\$75,598)		\$717,836	\$717,836	\$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 - CASH FUNDS
2019-2021 BIENNIUM**

FUND 2100000

INSTITUTION ARKANSAS TECH UNIVERSITY

APPROPRIATION B11

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION 2019-2020	2020-2021	LEGISLATIVE RECOMMENDATION 2019-2020	2020-2021
1 REGULAR SALARIES	23,343,517	29,985,982	29,985,982	29,985,982	29,985,982		
2 EXTRA HELP WAGES	4,378,462	8,075,000	8,075,000	7,500,000	7,500,000		
3 OVERTIME	105,191	350,000	350,000	250,000	250,000		
4 PERSONAL SERVICES MATCHING	10,374,835	13,694,747	13,694,747	13,694,747	13,694,747		
5 OPERATING EXPENSES	28,664,056	44,416,039	44,416,039	35,000,000	35,000,000		
6 CONFERENCE FEES & TRAVEL	881,805	2,950,000	2,950,000	1,200,000	1,200,000		
7 PROFESSIONAL FEES AND SERVICES	426,143	9,250,000	9,250,000	5,000,000	5,000,000		
8 CAPITAL OUTLAY	1,209,077	15,208,169	15,208,169	15,000,000	15,000,000		
9 CAPITAL IMPROVEMENTS	7,465,713	44,497,231	44,497,231	44,497,231	44,497,231		
10 DEBT SERVICE	5,890,042	18,669,690	18,669,690	10,000,000	10,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	0	0	0	0		
12 PROMOTIONAL ITEMS	154,988	150,000	150,000	300,000	300,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$82,893,829	\$187,246,858	\$187,246,858	\$162,427,960	\$162,427,960	\$0	\$0
17 PRIOR YEAR FUND BALANCE***				10,000,000	10,000,000		
18 TUITION AND MANDATORY FEES	70,010,223	69,902,012		80,000,000	80,000,000		
19 ALL OTHER FEES	68,175	97,988		79,000	79,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,957,534	2,000,000		2,153,287	2,153,287		
21 INVESTMENT INCOME	1,286,227	200,000		2,000,000	2,000,000		
22 FEDERAL CASH FUNDS	2,814,817	2,200,000		3,500,000	3,500,000		
23 OTHER CASH FUNDS	6,756,854	112,846,858		64,695,673	64,695,673		
24 TOTAL INCOME	\$82,893,829	\$187,246,858		\$162,427,960	\$162,427,960	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST 2019-2021	AHECB RECOMMEND 2019-2021	LEGISLATIVE RECOMMENDATION 2019-2021
REGULAR POSITIONS	1,241	1,339	1,670	1,670	1,670	
TOBACCO POSITIONS	0	0	0	0	0	
EXTRA HELP **	1,615	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.

NOTE: Lines 1-4 - Increases in academic programs, grants & other funding

NOTE: Line 5 - Increases in academic programs/student success

NOTE: Line 6 - Increases in grants, scholarly activities, other funding

NOTE: Line 7 - Increases in institutional support, other funding

NOTE: Line 8 - Implementation of capital master plan. Use of bond proceeds, grants, & institutional reserves

NOTE: Line 9 - Implementation of capital master plan, Use of bond proceeds, grants, donations, reserves

NOTE: Line 10 - Implementation of capital master plan, dedicated funds

NOTE: Line 12 - Expenditures for branding and recruitment

NOTE: Line 17 - Possible utilize cash reserves for various projects in FY 20 and 21.

NOTE: Line 18 - Anticipate continued growth in student population. Two decades of continued growth in student enrollment and increased programs with a mix of full-time and part-time students. Each year there are fluctuations in student semester credit hours (SSCH).

NOTE: Line 19 - Anticipate course fees due to programs needs

NOTE: Line 21 - Anticipate higher investment income returns due to economy and strategy

NOTE: Line 22 - Anticipate success in federal grant proposals

NOTE: Line 23 - Anticipate extramural funds, giving for academic programs and

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	4,431,812	5,742,164	228,598	(1,538,950)	4,331,780	5,923,355	382,665	(1,974,240)
2 HOUSING	9,633,033	5,508,698	2,475,475	1,648,860	9,144,781	6,308,284	2,836,497	0
3 FOOD SERVICES	7,435,886	5,593,627	549,814	1,292,445	7,016,371	6,591,271	425,100	0
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	413,704	207,394	0	206,310	352,766	352,766	0	0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	431,566	465,879	0	(34,313)
7 OTHER	1,923,955	1,344,132	0	579,823	1,737,381	1,737,381	0	0
8 SUBTOTAL	\$23,838,390	\$18,396,015	\$3,253,887	\$2,188,489	\$23,014,645	\$21,378,936	\$3,644,262	(\$2,008,553)
9 ATHLETIC TRANSFER **	1,893,025			1,893,025	1,974,240			1,974,240
10 OTHER TRANSFERS ***	(4,615,866)			(4,615,866)	34,313			34,313
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$21,115,549	\$18,396,015	\$3,253,887	(\$534,353)	\$25,023,198	\$21,378,936	\$3,644,262	\$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 - Student Health Services, Athletic Camps, GASB from Prior Period, Excess Expense over Revenue-Student Activities, Reun of Cash from Trustee Reserve Account

NOTE: Line 10 - Other Transfers - Student Health Services, Student Newspaper, Student Activities Revenue Less Expense

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS TECH - OZARK CAMPUS
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	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	9,036	10,752	0	(1,716)	11,910	11,910	0	0
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	102,609	(214)	0	102,823	66,460	66,460	0	0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	21,000	21,000	0	0
7 OTHER	0	0	0	0	0	0	0	0
8 SUBTOTAL	\$111,645	\$10,538	\$0	\$101,107	\$99,370	\$99,370	\$0	\$0
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***				0				0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$111,645	\$10,538	\$0	\$101,107	\$99,370	\$99,370	\$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 TECH UNIVERSITY
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:						<u>1,277</u>	
(As of November 1, 2017)							
Nonclassified Administrative Employees:						Total	Male:
White Male:	<u>104</u>	Black Male:	<u>7</u>	Other Male:	<u>5</u>	Total	Male:
White Female:	<u>141</u>	Black Female:	<u>4</u>	Other Female:	<u>5</u>	Total	Female:
Nonclassified Health Care Employees:						Total	Male:
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total	Male:
White Female:	<u>2</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>	Total	Female:
Classified Employees:						Total	Male:
White Male:	<u>110</u>	Black Male:	<u>2</u>	Other Male:	<u>8</u>	Total	Male:
White Female:	<u>176</u>	Black Female:	<u>5</u>	Other Female:	<u>16</u>	Total	Female:
Faculty:						Total	Male:
White Male:	<u>265</u>	Black Male:	<u>14</u>	Other Male:	<u>44</u>	Total	Male:
White Female:	<u>319</u>	Black Female:	<u>14</u>	Other Female:	<u>36</u>	Total	Female:
Total White Male:						Total	Male:
Total White Female:						Total	Female:
Total Black Male:						Total	Male:
Total Black Female:						Total	Female:
Total Other Male:						Total	Male:
Total Other Female:						Total	Female:
Total White:						Total	Employees:
Total Black:							
Total Other:							
Total Minority:							

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2018
Required by A.C.A. 25-36-104

Institution

ARKANSAS TECH UNIVERSITY

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
Cornerstone Construction (Women Owned)	\$300,114						
Cornerstone Construction (Women Owned)	\$160,168						
Cornerstone Construction (Women Owned)	\$109,166						
SHI Corporation	\$65,953				X		
Welsco (Women Owned)	\$79,072						
Cornerstone Construction (Women Owned)	\$69,788						

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 6

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$1,320,092
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 14%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF ARKANSAS TECH UNIVERSITY
June 30, 2017

<i>Finding:</i>	No Findings noted
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HENDERSON STATE UNIVERSITY

Dr. Glen Jones, President

INSTITUTION HISTORY AND ORGANIZATION

1. CITATION OF ENABLING LAWS AND CURRENT APPROPRIATION ACT

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. As an institution of higher learning duly organized and existing under the laws of the State of Arkansas, the creation of Henderson State University is not documented by Articles of Incorporation as would be expected of a private corporation or a non-profit corporation.

Pursuant to Arkansas Code Annotated 6-66-101 and 6-66-102, Henderson State University is governed by a seven member 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. As a result, Henderson State University does not have an Operating Agreement that sets out the plan of management and control for the institution. Those matters are also covered by Arkansas statute.

Henderson State University is currently operating under Act 174 of the Fiscal Session of the 91st 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, 2019, and for other purposes.

2. 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. Founded as a private institution in 1890, Henderson has a strong liberal arts heritage that is the base of over seventy-five undergraduate and graduate programs, earning the university its status as Arkansas's public liberal arts university.

Henderson offers a quality education guided by a faculty and staff who are committed to excellence and dedicated to serving a diverse student body from across Arkansas, over twenty-five other states, and a number of foreign countries. The university encourages scholarly and creative activities in a caring, personal atmosphere that reflects the university's motto

HENDERSON STATE UNIVERSITY

Dr. Glen Jones, President

for over a century: “The School with a Heart.”

Influenced by its distinctive history, the mission of Henderson State University is to provide a learning environment that prepares students for a lifetime of intellectual and personal growth in a global society. The Henderson experience bridges students’ academic aspirations to career success by integrating professional studies and the liberal arts.

Henderson’s quality in education is fostered not only by a positively motivated student body, but also by a faculty and staff distinguished for their continuing commitment to excellence. University care and concern, positive student response, small class sizes, and a personal friendly atmosphere—these characteristics are the heart of Henderson.

The university encourages excellence and supports scholarly and creative endeavors on the part of its faculty, staff and students. These endeavors form the foundation upon which Henderson builds appropriate programs in response to the needs of the various communities it serves. Working collaboratively with our communities, Henderson applies its core competencies to develop and deliver programs that enhance the preservation and improvement of the quality of life in Arkansas.

Henderson State University has the following Institutional and Program Accreditations:

- AACSB International – The Association to Advance Collegiate Schools of Business
- American Dietetic Association
- Commission on Accreditation of Athletic Training Education
- Commission on Accreditation for Dietetics Education
- Commission of Collegiate Nursing Education
- Council for Accreditation of Counseling and Related Educational Programs
- Council for the Accreditation of Educator Preparation
- Higher Learning Commission
- National Association of Schools of Music

HENDERSON STATE UNIVERSITY
Dr. Glen Jones, President

Henderson State University has the following Institutional Memberships:

American Association of Colleges for Teacher Education
American Association of Family and Consumer Sciences
American Association of State Colleges and Universities
American Council on Education
College Placement Council
Council for the Accreditation of Educator Preparation
Council of Public Liberal Arts Colleges
Higher Learning Commission
National Association of Schools of Music
National Collegiate Athletic Association
University Aviation Association
Commission on Collegiate Nursing Education
National Business Education Association
Teacher Education Council of State Colleges and Universities

3. ADDITIONAL APPROPRIATIONS AND POSITION CHANGES

Henderson State University is a formula driven entity and as such will not make a request for general revenue. In accordance with Arkansas Annotated Code 6-61-234, which was created by Act 148 of 2017, Henderson will be funded productivity-based funding model which recognizes the effectiveness, efficiency, and affordability of post-secondary institutions.

Henderson State University's strategic plan includes strategies which align with productivity-based funding, including strategies to grow enrollment, improve student life, enhance academic programs and increase retention to graduation. To achieve these and other strategic priorities, we request the following positions to provide services in a manner which best meets the needs of our students, employees, alumni and local community.

HENDERSON STATE UNIVERSITY
Dr. Glen Jones, President

As we have developed our university strategic plan, several specific areas have been identified as needing intense focus to achieve our goal of increased retention and graduation rates. To do so, we are requesting re-classification of five classified positions into non-classified Project/Program Administrator positions and re-alignment of classified positions with new classified pools. The requested changes will result in no net increase in positions. These changes allow Henderson State University to do its part in meeting Governor Hutchinson's goal of increasing educational attainment in Arkansas.

**INSTITUTION APPROPRIATION SUMMARY
2019-2021 BIENNIUM**

INSTITUTION HENDERSON STATE UNIVERSITY

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	21,174,382		21,273,499		21,273,499		21,769,923		21,769,923		21,769,923		21,769,923	
2 CASH	37,921,200		132,863,500		132,863,500		52,989,057		52,989,057		58,287,962		58,287,962	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$59,095,582	561	\$154,136,999	578	\$154,136,999	645	\$74,758,980	630	\$74,758,980	630	\$80,057,885	630	\$80,057,885	630
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	18,876,011	32%	18,971,741	12%			18,966,488	26%	18,966,488	26%	18,966,488	24%	18,966,488	24%
14 EDUCATIONAL EXCELLENCE TRUST FUND	2,298,371	4%	2,376,574	2%			2,376,574	3%	2,376,574	3%	2,376,574	3%	2,376,574	3%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	37,911,141	64%	132,853,139	86%			52,977,659	71%	52,977,659	71%	58,275,426	73%	58,275,426	73%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	10,059	0%	10,361	0%			11,397	0%	11,397	0%	12,537	0%	12,537	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	\$59,095,582	100%	\$154,211,815	100%			\$74,332,118	100%	\$74,332,118	100%	\$79,631,024	100%	\$79,631,024	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		(\$74,816)				\$426,861		\$426,861		\$426,861		\$426,861	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$4,626,295
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$6,780,676
INVENTORIES	\$137,338
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$0
INSURANCE DEDUCTIBLES	\$33,500
MAJOR CRITICAL SYSTEMS FAILURES	\$1,000,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$4,426,850
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$7,752,069)

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

HENDERSON STATE UNIVERSITY - COMMUNITY EDUCATION CENTER

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	38,196	26,042	27,344	27,344	27,344	27,344
2 PERSONAL SERVICES MATCHING	14,832	7,818	8,209	8,209	8,209	8,209
3 EXTRA HELP WAGES		7,000	7,350	7,350	7,350	7,350
4 OPERATING EXPENSES	34,830	43,938	38,331	38,331	38,331	38,331
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$87,858	\$84,798	\$81,234	\$81,234	\$81,234	\$81,234
17 NET LOCAL INCOME	8,141					
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	79,798	84,798	81,234	81,234	81,234	81,234
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$87,939	\$84,798	\$81,234	\$81,234	\$81,234	\$81,234

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 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
2019-2021 BIENNIUM**

FUND CQA0000

INSTITUTION HENDERSON STATE UNIVERSITY

APPROPRIATION 309

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	15,917,866	16,049,261	16,049,261	16,536,685	16,536,685		
2 EXTRA HELP WAGES	40,000	40,000	40,000	40,000	40,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	2,691,000	2,691,000	2,691,000	2,700,000	2,700,000		
5 OPERATING EXPENSES	1,957,278	1,925,000	1,925,000	1,925,000	1,925,000		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	447,417	450,000	450,000	450,000	450,000		
9 FUNDED DEPRECIATION	118,238	118,238	118,238	118,238	118,238		
10 WORKERS COMP/SURETY PREMIUM	2,583						
11							
12							
13 TOTAL APPROPRIATION	\$21,174,382	\$21,273,499	\$21,273,499	\$21,769,923	\$21,769,923	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	18,876,011	18,971,741		18,966,488	18,966,488		
16 EDUCATIONAL EXCELLENCE TRUST FUND	2,298,371	2,376,574		2,376,574	2,376,574		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$21,174,382	\$21,348,315		\$21,343,062	\$21,343,062	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	(\$74,816)		\$426,861	\$426,861	\$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
2019-2021 BIENNIUM**

FUND 2090000

INSTITUTION HENDERSON STATE UNIVERSITY

APPROPRIATION A74

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	8,734,730	19,570,000	19,570,000	20,059,250	22,065,175		
2 EXTRA HELP WAGES	1,320,361	3,296,000	3,296,000	1,452,397	1,597,637		
3 OVERTIME	11,652	103,000	103,000	12,817	14,099		
4 PERSONAL SERVICES MATCHING	1,459,812	5,356,000	5,356,000	1,605,793	1,766,373		
5 OPERATING EXPENSES	19,726,846	30,900,000	30,900,000	21,699,531	23,869,484		
6 CONFERENCE FEES & TRAVEL	478,642	1,545,000	1,545,000	526,506	579,157		
7 PROFESSIONAL FEES AND SERVICES	189,321	1,287,500	1,287,500	208,253	229,078		
8 CAPITAL OUTLAY	30,698	3,296,000	3,296,000	33,768	37,145		
9 CAPITAL IMPROVEMENTS	0	50,000,000	50,000,000	1,000,000	1,000,000		
10 DEBT SERVICE	5,909,125	9,270,000	9,270,000	6,324,727	7,057,200		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	60,013	8,240,000	8,240,000	66,014	72,616		
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$37,921,200	\$132,863,500	\$132,863,500	\$52,989,057	\$58,287,962	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	24,321,678	25,051,328		27,556,461	30,312,107		
19 ALL OTHER FEES	578,381	595,732		655,306	720,836		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	17,450	17,974		19,771	21,748		
21 INVESTMENT INCOME	63,019	64,910		71,401	78,541		
22 FEDERAL CASH FUNDS	10,059	10,361		11,397	12,537		
23 OTHER CASH FUNDS	12,930,613	107,123,195		24,674,721	27,142,194		
24 TOTAL INCOME	\$37,921,200	\$132,863,500		\$52,989,056	\$58,287,962	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	561	578	645	630	630	
TOBACCO POSITIONS	0	0	0	0		
EXTRA HELP **	147	950	950	950	950	

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.

NOTE: Line 1 - Excess cash appropriation for salaries is necessary to manage treasury reimbursement process

NOTE: Line 9 - Exceeds 10% increase over 2017-2018 actual due to planned facility renovations

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

HENDERSON STATE UNIVERSITY
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	1,732,934	4,799,741		(3,066,807)	1,653,756	4,442,030	0	(2,788,274)
2 HOUSING	6,888,354	1,892,022	3,011,709	1,984,623	6,993,593	2,286,413	3,207,725	1,499,455
3 FOOD SERVICES	6,112,631	5,791,293	215,753	105,585	4,259,247	3,733,555	211,481	314,211
4 STUDENT UNION	135,259	242,542	99,716	(206,999)	214,355	171,408	97,454	(54,507)
5 BOOKSTORE	106,292	0	0	106,292	125,000	0	0	125,000
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	84,637	59,058	0	25,579	40,000	13,000	0	27,000
7 OTHER	1,461,898	818,353	327,960	315,585	1,457,140	1,182,591	491,657	(217,108)
8 SUBTOTAL	\$16,522,005	\$13,603,009	\$3,655,138	(\$736,142)	\$14,743,091	\$11,828,997	\$4,008,317	(\$1,094,223)
9 ATHLETIC TRANSFER **	1,001,252			1,001,252	1,233,453			1,233,453
10 OTHER TRANSFERS ***	(375,744)			(375,744)				0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$17,147,513	\$13,603,009	\$3,655,138	(\$110,634)	\$15,976,544	\$11,828,997	\$4,008,317	\$139,230

* 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 Govt. Assoc. Fee, Student Health, Vending, Student Rec Center, HSU Intramural, and Pre-School Functions

NOTE: Line 10 Other Transfers - Transfers for new construction \$372,728 and transfer to RHA Association from Residence Life for \$3,016

EMPLOYMENT INFORMATION **IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

HENDERSON STATE UNIVERSITY
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:						564
(As of November 1, 2017)						
Nonclassified Administrative Employees:						
White Male:	46	Black Male:	10	Other Male:	3	Total Male: 59
White Female:	64	Black Female:	11	Other Female:	6	Total Female: 81
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
Classified Employees:						
White Male:	19	Black Male:	3	Other Male:	0	Total Male: 22
White Female:	76	Black Female:	15	Other Female:	4	Total Female: 95
Faculty:						
White Male:	111	Black Male:	7	Other Male:	26	Total Male: 144
White Female:	133	Black Female:	12	Other Female:	18	Total Female: 163
Total White Male: 176						Total Male: 225
Total White Female: 273						Total Female: 339
Total Black Male: 20						
Total Black Female: 38						
Total Other Male: 29						
Total Other Female: 28						
Total White: 449						Total Employees: 564
Total Black: 58						
Total Other: 57						
Total Minority: 115						

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2018
Required by A.C.A. 25-36-104

Institution

HENDERSON STATE UNIVERSITY

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$2,062,289
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF HENDERSON STATE UNIVERSITY
June 30, 2017

<i>Finding:</i>	No Findings noted
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SOUTHERN ARKANSAS UNIVERSITY

Dr. Trey Berry, 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 2016 population of 11,601. 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. Trey Berry President of the University System on July 1, 2015. Dr. Berry joined the University in 2011 as professor of history and dean of the College of Liberal and Performing Arts. He was promoted to provost and vice president for academic affairs one year later. The University’s administrative affairs are the responsibility of its Vice President for Administration and General Counsel, Roger W. Giles. Mr. Giles is a licensed attorney. He received his law degree from the University of Arkansas at Fayetteville in 1972. In 1986,

SOUTHERN ARKANSAS UNIVERSITY

Dr. Trey Berry, President

he received his M.A. from the University of Arkansas at Little Rock. The University's financial affairs are the responsibility of its Vice President for Finance, Shawana Reed. Ms. Reed received her M.B.A. in 2012 and her B.B.A in Accounting in 2002 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), East Hall (\$3.8 million), Band Hall (\$2.1 million), and Wharton Nursing additions, (\$2.2 million). A \$16.5 million Science Center was constructed and occupied fall 2012. In the following years, Overstreet renovations (\$2.1 million), Agriculture building (\$6.6 million), and the Mulerider Activity Center (\$4.5 million) were completed. In addition, University Hall (\$5.6 million), University Village apartments (\$8.5 million), Rodeo Arena (\$4.6 million), and Workforce Development building (\$2.3 million) were completed. Recently completed projects include the Dining Hall expansion (\$2.0 million), Burns Harsh Hall (\$3.7 million), and Eichenberger Hall (\$2.1 million).

In conjunction with the Southern Arkansas University Foundation, the University has an additional 650 acres of farm and timber land for use by SAU agriculture department and science classes. The acquisition known as the Governor Ben and Lucille Laney Farm at SAU provided approximately 170 acres for unrestricted use; the remainder is in timber production to fund a charitable remainder trust. This section is available for laboratory use by SAU students and faculty. SAU is the ultimate beneficiary of the trust.

Southern Arkansas University has recently expanded several of its campus facilities. The University repurposed an existing armory facility on the university campus into an engineering facility to expand the engineering program and create laboratories needed for accreditation. The program, degree options, and the facility have drawn students from all over the country. The Wharton Nursing building was recently expanded to include simulation centers and an auditorium for lecture classes and speakers. The new softball field is complete, allowing for tournaments to be held on campus and also acting as a recruiting tool for student athletes. Additionally, the Workforce Development building was recently constructed to allow students the opportunity to learn alongside leaders in the workforce. To meet the housing needs of the growing

SOUTHERN ARKANSAS UNIVERSITY

Dr. Trey Berry, President

undergraduate population, two new housing facilities have been constructed on campus. These new hybrid style residence halls feature traditional residence hall rooms with clusters of private bathroom suites. In addition, the university recently purchased a five building apartment complex located adjacent to campus. Additional extensive renovations are ongoing to update existing residence halls.

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 50 degree programs with several programs having emphasis options. The University offers associate, bachelor's and master's degrees. Currently, the University is seeking approval to offer its first doctorate degree in Education Leadership. 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 of the North Central Association, AACSB International, the National Association of Schools of Music, the National Council of Accreditation of Teacher Education (NCATE), the Accreditation Commission for Education in Nursing (ACEN), the National Committee for Accreditation of Coaching Education (NCACE), the Council of Social Work Education, Commissions on Accreditation of Athletic Training Education, and the National Alliance of Concurrent Enrollment Partnerships (NACEP).

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, football, volleyball, golf, and track. The University's revitalized tennis facility allowed for the newly added tennis teams. The past athletic year showed itself to be the extremely successful with men's track, baseball, and softball each winning GAC championships. A women's golf athlete and the softball team both advanced to national levels. In addition to varsity sports, the University also has a variety of intramural activities sponsored throughout the school year.

SOUTHERN ARKANSAS UNIVERSITY

Dr. Trey Berry, President

Southern Arkansas University Foundation and Endowments

The Southern Arkansas University Foundation, Inc. has approximately \$34 million in endowment as of June 30, 2017, and the University endowment has over \$4 million as of June 30, 2017, for a total endowment of over \$38 million. There are several hundred named endowments. These include scholarships, lectureships, professorships, artist-in-residence, and academic and athletic enrichment endowments.

Enrollment

For Fall 2018, Southern Arkansas University welcomed a record freshman class of 901 students. The University is also experiencing the highest undergraduate enrollment in its history, totaling 3,546 students. The number of students residing on campus is also at an all-time high of 1,950 students. These increases minimized the nationwide effects of the declining number of international students applications.

**INSTITUTION APPROPRIATION SUMMARY
2019-2021 BIENNIUM**

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	16,957,175		17,478,029		17,431,794		19,326,757		19,326,757		19,326,757		19,326,757	
2 CASH	36,831,566		52,800,000		54,200,000		54,350,000		54,350,000		54,500,000		54,500,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$53,788,741	474	\$70,278,029	478	\$71,631,794	524	\$73,676,757	533	\$73,676,757	529	\$73,826,757	533	\$73,826,757	529
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	15,584,976	29%	16,072,947	23%			17,542,719	24%	17,542,719	24%	17,542,719	24%	17,542,719	24%
14 EDUCATIONAL EXCELLENCE TRUST FUND	1,358,847	3%	1,405,082	2%			1,405,082	2%	1,405,082	2%	1,405,082	2%	1,405,082	2%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	36,831,566	68%	52,800,000	75%			54,350,000	74%	54,350,000	74%	54,500,000	74%	54,500,000	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	13,352	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$53,788,741	100%	\$70,278,029	100%			\$73,297,801	100%	\$73,297,801	100%	\$73,447,801	100%	\$73,447,801	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$378,956		\$378,956		\$378,956		\$378,956	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	(\$404,894)
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	
INVENTORIES	\$132,239
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$125,000
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$5,500,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	(\$1,929,754)
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$4,232,379)

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

NOTE: Adjustment from Series 17-4, Pension Obligation for GASB 68

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND CSA0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY

APPROPRIATION 292

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	14,896,281	15,378,356	15,332,121	17,096,900	17,096,900		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,707,454	1,770,000	1,770,000	1,899,700	1,899,700		
5 OPERATING EXPENSES	96,076	74,514	74,514	74,998	74,998		
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	255,159	255,159	255,159	255,159	255,159		
10 WORKERS COMP/SURETY PREMIUM	2,205						
11							
12							
13 TOTAL APPROPRIATION	\$16,957,175	\$17,478,029	\$17,431,794	\$19,326,757	\$19,326,757	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	15,584,976	16,072,947		17,542,719	17,542,719		
16 EDUCATIONAL EXCELLENCE TRUST FUND	1,358,847	1,405,082		1,405,082	1,405,082		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	13,352						
21 TOTAL INCOME	\$16,957,175	\$17,478,029		\$18,947,801	\$18,947,801	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$378,956	\$378,956	\$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 - Tuition adjustment fund reimbursement & Rent/Royalty/Lease Revenue

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNium**

FUND CSA0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY
SYSTEM

APPROPRIATION 83G

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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	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	\$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
2019-2021 BIENNium**

FUND 2080000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY

APPROPRIATION A63

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	4,229,431	6,800,000	6,800,000	7,033,000	7,033,000		
2 EXTRA HELP WAGES	50,424	5,500,000	5,500,000	3,550,000	3,550,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	4,992,624	5,000,000	5,000,000	5,955,000	5,955,000		
5 OPERATING EXPENSES	17,499,998	17,550,000	17,550,000	19,112,000	19,262,000		
6 CONFERENCE FEES & TRAVEL	91,052	750,000	750,000	1,100,000	1,100,000		
7 PROFESSIONAL FEES AND SERVICES	218,155	1,200,000	1,200,000	1,000,000	1,000,000		
8 CAPITAL OUTLAY	1,446,197	1,500,000	1,500,000	1,700,000	1,700,000		
9 CAPITAL IMPROVEMENTS	4,517,151	8,600,000	10,000,000	10,000,000	10,000,000		
10 DEBT SERVICE	3,786,534	4,100,000	4,100,000	4,100,000	4,100,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	1,800,000	1,800,000	800,000	800,000		
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$36,831,566	\$52,800,000	\$54,200,000	\$54,350,000	\$54,500,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	34,126,700	28,000,000		29,000,000	30,000,000		
19 ALL OTHER FEES	2,688,500	6,800,000		7,042,000	7,284,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	16,366	370,000		370,000	370,000		
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS		17,630,000		17,938,000	16,846,000		
24 TOTAL INCOME	\$36,831,566	\$52,800,000		\$54,350,000	\$54,500,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	474	478	524	533	529	
TOBACCO POSITIONS						
EXTRA HELP **	1,743	1,900	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.

NOTE: Line 1 - A 66% increase from actual allows for expansion of existing grant agreements and new grant opportunities. A 3% increase from budget represents the allowance for potential cost of living adjustments.

NOTE: Line 2 - The requested amount for this item was lowered by 35% from budget to align with the university expenditures of approximately \$2.5M.

NOTE: Line 4 - A 19% increase allows for the payments of fringe benefit costs associated with the regular salary request.

NOTE: Line 6 - An increase of 47% from budget was requested to cover university expenditures of approximately \$1M.

NOTE: Line 7 - The requested amount for this item was lowered by 17% from budget, but funds are retained in this category in the event of additional professional services needed.

NOTE: Line 8 - Actual expenditures and budgeted amounts were within \$50k, allowing for no flexibility. An increase of 18% from actual was requested for this purpose.

NOTE: Line 9 - To allow for capital improvement bonds and capital gifts. While \$10M is no longer a tax beneficial threshold for bond issuance, it is likely that new capital improvement bond issues will not exceed this amount.

NOTE: Line 11 - Many of our commonly used AASIS codes in this category are now blocked. Since funds cannot be transferred from the Funds Transfer line item, the University reduced this request by 56% from budget.

If this continues into the next year, our next request will appropriate those funds into an expendable category.

NOTE: Any variances in actual expenditures are the result of ongoing reconciliations of submitted AASIS files.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

SOUTHERN ARKANSAS UNIVERSITY
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	1,955,516	4,284,656	80,103	(2,409,243)	2,081,800	4,397,696	0	(2,315,896)
2 HOUSING	7,068,679	3,536,972	2,179,598	1,352,110	6,580,000	3,357,078	1,976,684	1,246,238
3 FOOD SERVICES	4,840,218	3,784,929	0	1,055,289	4,989,880	3,977,165	0	1,012,715
4 STUDENT UNION	16,055	270,761	0	(254,706)	7,500	293,561	0	(286,061)
5 BOOKSTORE	198,589	11,835	0	186,754	240,000	11,421	0	228,579
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	622,283	610,231	0	12,052	617,495	528,539	0	88,956
7 OTHER	616,683	531,730	0	84,954	468,550	719,146	0	(250,596)
8 SUBTOTAL	\$15,318,024	\$13,031,115	\$2,259,701	\$27,209	\$14,985,225	\$13,284,606	\$1,976,684	(\$276,065)
9 ATHLETIC TRANSFER **	1,304,748			1,304,748	1,333,453			1,333,453
10 OTHER TRANSFERS ***	(965,523)			(965,523)	(196,935)			(196,935)
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$15,657,249	\$13,031,115	\$2,259,701	\$366,434	\$16,121,743	\$13,284,606	\$1,976,684	\$860,453

* 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 - Post Office, Health Service, CWSP Allocation

NOTE: Line 10 - Other Transfers - Athletics, Student Housing, Faculty Housing, Food Service, Student Union, Student Org & Pub

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

SOUTHERN ARKANSAS UNIVERSITY
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:						382
(As of November 1, 2017)						
Nonclassified Administrative Employees:						
White Male:	46	Black Male:	5	Other Male:	4	Total Male: 55
White Female:	61	Black Female:	15	Other Female:	3	Total Female: 79
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
Classified Employees:						
White Male:	29	Black Male:	3	Other Male:	0	Total Male: 32
White Female:	58	Black Female:	0	Other Female:	16	Total Female: 74
Faculty:						
White Male:	53	Black Male:	5	Other Male:	12	Total Male: 70
White Female:	63	Black Female:	5	Other Female:	4	Total Female: 72
Total White Male: 128						Total Male: 157
Total White Female: 182						Total Female: 225
Total Black Male: 13						
Total Black Female: 20						
Total Other Male: 16						
Total Other Female: 23						
Total White: 310						Total Employees: 382
Total Black: 33						
Total Other: 39						
Total Minority: 72						

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2018
Required by A.C.A. 25-36-104

Institution

SOUTHERN ARKANSAS UNIVERSITY

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$1,205,772
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF SOUTHERN ARKANSAS UNIVERSITY
June 30, 2017

<i>Finding:</i>	No Findings noted
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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 209 of 2016

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 Fort Smith

University of Arkansas at Little Rock

University of Arkansas at Monticello

University of Arkansas for Medical Sciences

University of Arkansas at Pine Bluff

Cossatot Community College of the UA

Phillips Community College of the UA

UNIVERSITY OF ARKANSAS SYSTEM

Donald R. Bobbitt, President

UA Community College at Hope Mountain UA-Pulaski Technical College	UA Community College at Batesville UA Community College at Morrilton	UA Community College at Rich
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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 UA System eVersity
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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

UNIVERSITY OF ARKANSAS SYSTEM
Donald R. Bobbitt, President

retention and graduation.

GENERAL REVENUE REQUEST:

The Arkansas Higher Education Coordinating Board has recommended an increase in general revenue funds of \$633,626 (FY20) and \$76,492 (FY21). These funds will be used to assist in identifying risks related to property, employees, and students in regard to improving outcomes across all institutions, units and divisions of the University of Arkansas System. The focus would be: Federal and State compliance with laws and regulations applicable to the System; cybersecurity risks; and the continuous monitoring of risks that will allow the System to take proactive versus reactive measures.

PERSONNEL REQUEST:

No additional positions are requested.

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UNIVERSITY OF ARKANSAS, FAYETTEVILLE

Joseph E. Steinmetz, Chancellor

ENABLING LAWS

Morrill Act of 1862, Act 44 of 1871, Arkansas Code Annotated Chapter 64 of Subtitle 5 of Title 6, and Act 112 of 2018

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, and colleges and by specialized units such as:

UNIVERSITY OF ARKANSAS, FAYETTEVILLE
Joseph E. Steinmetz, Chancellor

- Office of Economic Development
- High Performance Computing Center
- Brewer Family Entrepreneurship Hub
- Arkansas Leadership Academy
- Legal Clinics
- Small Business Development Center
- Center for Business and Economic Research
- Community Design Center
- Global Campus
- Arkansas Research and Technology Park
- World Trade Center Arkansas.
- 50 Research Centers

Of the nation's 4,664 accredited universities and colleges, the University of Arkansas is one of 115 to receive 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 and economic analysis, to name a few.

UNIVERSITY OF ARKANSAS, FAYETTEVILLE

Joseph E. Steinmetz, Chancellor

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 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. For the 11th year in a row, the U of A is 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 its diverse mix of students receive the mentoring and innovative teaching they need to succeed both at the university and in their chosen careers upon graduation. Since 2000, the six-year graduation rate of University of Arkansas new freshmen has increased by almost 10 percent, 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:

- **Through its graduates**

The knowledge-based economy of the 21st century requires skilled, educated workers. University of Arkansas graduates receive the nationally 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 nationally 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-

UNIVERSITY OF ARKANSAS, FAYETTEVILLE
Joseph E. Steinmetz, Chancellor

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 trade to further the economic outlook for the state.

- By being a “magnet” that attracts 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 millions 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

Over the past several years, the University of Arkansas’s Technology Development Foundation has overseen a steady transformation of the Arkansas Research and Technology Park (ARTP) into 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 to nearly 300,000 square feet. A portfolio of 36 public/private affiliates contributing over \$67 million in regional economic activity now resides in the park. In addition, mergers and acquisitions are providing major expansion opportunities for affiliates to expand their operation for commercialization of products developed through R&D at the ARTP. By growing and retaining these companies, the ARTP is contributing to the development of a technologically skilled workforce with the addition of approximately 200 high technology jobs earning an average salary of over \$80,000 and an overall employment impact of 363 jobs statewide. 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. In that regard, the operations of the ARTP, including the business expenditures of the affiliate companies and the associated construction activity, have exceeded \$256.6 million since 2003. More importantly, these economic activities have had a combined

UNIVERSITY OF ARKANSAS, FAYETTEVILLE
Joseph E. Steinmetz, Chancellor

economic output impact of \$643 million on the state of Arkansas. Labor income generated by these activities totals \$249.8 million and \$22 million in state and local taxes have been generated. In addition, the World Trade Center Arkansas assists Arkansas businesses to compete more effectively in the global marketplace. In the last seven years, the World Trade Center Arkansas has partnered 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 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, FAYETTEVILLE
Joseph E. Steinmetz, Chancellor

University of Arkansas Research

In FY 2018, the University of Arkansas expended about \$175 million in total research and development expenditures, almost \$72.9 million coming from federal sources as reported to the National Science Foundation. 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. Research awards for FY2018 topped \$110.5 million, the highest level of research funding in the university's history and a 64 percent increase over the previous decade.

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 enrollment growth and supporting activities and to fund required cost increases such as utilities and health care.

Personal Services Request

The requested positions reflect an increase in personnel to accommodate the growing numbers in enrollment, degree programs and research, as well as increases in the numbers of classes offered. In order to keep pace with these expansions, it becomes necessary to provide administration and support to meet the needs with faculty and additional programs and services, including campus safety, technology, and academic advisors.

**UNIVERSITY OF ARKANSAS – ARKANSAS CENTERS FOR RURAL EDUCATION
IN AUTISM AND RELATED DISABILITIES
Joseph E. Steinmetz, Chancellor**

The purpose of Arkansas Centers for Rural Education in Autism and Related Disabilities is to create 5 rural autism centers that will utilize existing Arkansas state of the art technology to educate and train high quality autism professionals across the state. The centers will merge best practices in autism clinical treatment, the training of families, teachers and service providers in evidenced based practices, and technology for training and supervision in rural America. The level of technology allows for state of the art autism-training center for rural America that does not exist anywhere in the nation.

The identified goals are:

- Development of a state center to provide autism training and support across Arkansas
- Development of four satellite centers across the state (AHECs, Universities, Etc.)
- Provide training to professionals and families across the lifespan.
- Provide consultation to service providers and families
- Investment in a center that serves all agencies and families

The sustainability of the project is based upon grant funds for development of infrastructure at both the state and federal level. Once the infrastructure is developed, research grants will be sought at both the state and federal level.

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ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK

David Merrifield, Interim Executive Director

ENABLING LAW

Act 238 of 2018

INSTITUTION HISTORY AND ORGANIZATION

The Arkansas Research and Education Optical Network (ARE-ON) organization and its members comprise a community of thought leaders focused on collaborative learning and innovation through advanced networking, technology, and research in Arkansas. ARE-ON is a consortium of all public degree-granting institutions in Arkansas and other select higher education and healthcare organizations.

ARE-ON provides a high-speed fiber optic backbone network throughout the state with connections to its members, affiliates, national and regional research and education networks, and commercial cloud and service providers. The network consists of approximately 2,200 miles of intercity fiber optic cable and about 100 miles of metro fiber in twenty-four cities and four neighboring states. ARE-ON's extensive reach allows institutions to connect, collaborate, and innovate within the organization's core agenda: education, healthcare, research, and emergency preparedness.

The initial planning for a statewide optical network connecting the 4-year public colleges and universities began in 2005. This effort was supported with \$6.4 million in one-time funds from Governor Mike Huckabee and an additional \$9.4 million from higher education general obligation bonds (Act 1282 of 2005). Upon completion of the first phase in 2010, all but one 4-year institution had been connected.

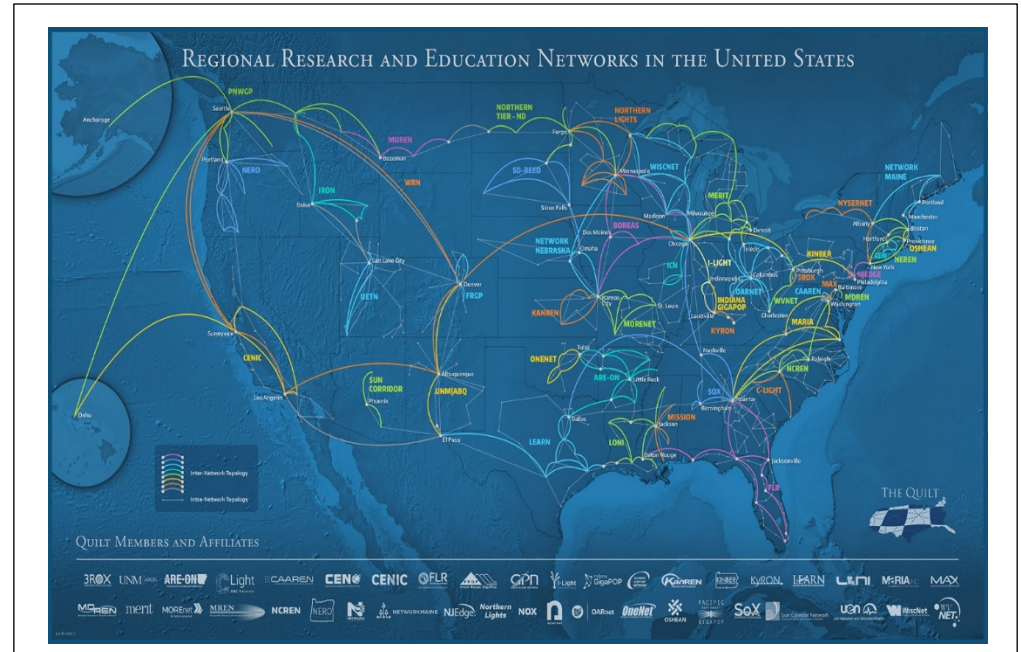
In 2010, the National Telecommunications and Information Administration awarded the University of Arkansas System \$102 million as part of the Broadband Technology Opportunities Program, of which ARE-ON received \$41.2 million to connect the remaining higher education institutions. The project was completed in late 2013 and connected the remaining 4-year institution along with eighteen of the twenty-two 2-year colleges directly with dark fiber. This project also created the state-wide telehealth backbone for UAMS known as the Arkansas e-Link Network.

Today, ARE-ON provides its members unlimited internet bandwidth, connectivity to the national research network – Internet2 – and to regional research and education networks, and direct peering connections to multiple cloud, services, and commodity internet providers.

ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK
David Merrifield, Interim Executive Director



Map of the Arkansas Research and Education Network



Map of ARE-ON and Other Regional Research and Education Networks in the U.S.

ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK

David Merrifield, Interim Executive Director

MISSION STATEMENT

To promote, develop, and apply advanced application and communication technologies to support and enhance education, research, healthcare, and economic development in the state of Arkansas.

GOALS

- 1) Research - Advance the research mission and agenda of our member institutions.
- 2) Shared Services – Facilitate the use of shared services and resources among our members.
- 3) Cybersecurity – Create a network environment for our members that follows cybersecurity best practices.
- 4) Information Technology – Enable the use of next generation technology by providing a platform for innovation.
- 5) Sustainability – Position the organization to meet ongoing financial needs for operations and capital refresh.

GOVERNANCE

ARE-ON is governed by its Board of Directors, which is comprised of the presidents and chancellors of participating institutions in cooperation with the Arkansas Department of Higher Education.

ADDITIONAL APPROPRIATION

ARE-ON is a non-formula entity and is not currently receiving any general revenue. As a common resource for all of Arkansas higher education, we enable our member institutions to innovate, collaborate, and share services. Much like the administrative support that the ASU and UA System offices provide their member campuses, we are well positioned to address some common information technology needs of our members. Our ability to meet the current and future requirements of our members depends on adequate funding.

PROGRAM ENHANCEMENTS / ONGOING OPERATIONAL EXPENSES

- 1) \$1,200,000 for increased annual operating expenses as well as new service offerings

ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK
David Merrifield, Interim Executive Director

The general revenue request for new funding for fiscal year 2019-21 is \$1,200,000. In addition to funding maintenance and operations of existing network facilities, this would enable ARE-ON to properly address its equipment refresh cycle of high capacity optical networking equipment, routers, and firewalls, and to develop cybersecurity defenses and services for its member institutions. This equipment refresh is vital for maintaining a state-of-the-art network system that can meet the resource needs of high performance computing, collaborative research, shared services, and cybersecurity.

UNIVERSITY OF ARKANSAS GARVAN WOODLAND GARDENS

Bob Bledsoe, Executive Director

Verna Cook Garvan, a long-time resident of Southern Arkansas, was founder and benefactress of Garvan Woodland Gardens.

The site for Garvan Woodland Gardens was purchased in the 1920's after a timber clear-cut in 1915. Mrs. Garvan loved this beautiful place so much that she never allowed it to be cut again. In 1956, as a self-taught gardener, she began to develop it as a garden. She was intimately familiar with the land and laid out each path, marking every tree to be removed. Verna also personally chose each new plant and selected its location.

Over the next forty years, Mrs. Garvan planted thousands of specimens which now form an impressive collection. There are hundreds of rare shrubs and trees, some more than 40 years old.

Upon her death in 1993, Mrs. Garvan bequeathed the property to the School of Architecture through the University of Arkansas Foundation. Now an independent department of the University's Fay Jones School of Architecture and Design, the Gardens continue to flourish and grow.

It was Mrs. Garvan's wish that the Gardens be used to educate and serve the people of Arkansas, providing them the joy and repose it had offered her. She noted the devastation of the environment that had taken place in her lifetime and wished to preserve a remnant of the twentieth century's natural grandeur for generations to come.

MISSION STATEMENT

Garvan Woodland Gardens furthers the university's mission of teaching, research, and public service through its own mission:

- Preserve and enhance a unique part of the Ouachita Mountain environment;
- Provide people with a place of learning, research, cultural enrichment, and serenity;

UNIVERSITY OF ARKANSAS GARVAN WOODLAND GARDENS

Bob Bledsoe, Executive Director

- Develop and sustain gardens, landscapes, and structures of exceptional aesthetics, design, and construction; and
- Partner with and serve the community of which the Garden is a part.

INSTITUTIONAL GOALS

There are two broad goals that Garvan Woodland Gardens seeks to achieve as a part of its institutional mission:

- To provide a unique woodland garden experience for the 175,000 visitors who visited the Gardens last year through our come and see outreach aspect of the Gardens. This goal encompasses the necessary revenue needed to operate the Gardens and provide for the second goal.
- To provide through our affiliation with the University of Arkansas, Fayetteville an educational laboratory for the training of students, faculty and to the general public in disciplines related to the care and maintenance of our Arkansas woodlands. This aspect of our mission would encompass the come and learn aspect offered through the Gardens.

INSTITUTIONAL OBJECTIVES NECESSARY TO ACHIEVE INSTITUTIONAL GOALS

The come and see retail aspect of the Gardens should be enhanced to meet our mission goals and to fund our educational goals through:

- Expansion of the “Celebrate Spring” event and add an additional 20% in display of spring flowering plants.
- Expansion of the “Celebrate Summer” event through the addition of 25% more in annual display.
- Expand the “Celebrate Fall” event with the addition of 20% more in fall blooms.
- Enhance and expand the Holiday Light event through the additional use of LED lighting and additional lighting technology and animation.
- Explore timed ticketing to increase attendance at the Holiday Light event to more than 100,000.

UNIVERSITY OF ARKANSAS GARVAN WOODLAND GARDENS

Bob Bledsoe, Executive Director

- Create greater value to the visitor, member and rental experience in the Garden through enhanced features of interest.

The expanded come and learn aspect to the second broad goal of the Gardens is to be realized through a number of outreaches:

- From two new Master of Design Studies through the Fay Jones School of Architecture + Design, students could get actual training in Resiliency Design and Retail/Hospitality Design at the Gardens.
- Through the Anthony Timberland Center for Design and Materials Innovation Center, students could visit the 210-acre woodland tract at Garvan Woodland Gardens to study the wood industry from seedling to design diversification.
- The Bachelors program in Architecture, Landscape Architecture and Interior Design would train students in the use of wood and wood products in all areas of design.
- Through the design of an all wood event center on the grounds of Garvan Woodland Gardens, the economy of wood products could be used to demonstrate both locally and internationally the use of wood in construction.
- Improved general education programs can be implemented to teach the value of wood in Arkansas with 60% of the state in woodlands.

SHORT TERM & LONG TERM INSTITUTIONAL OBJECTIVES

- The short term institutional objective for the next 1 – 2 years is to create enough private financial support to maintain the integrity and beauty of the Gardens.
- The long term institutional objective for the 3 – 10 years is to see the Gardens grow into a premiere, world class woodland garden that attracts attention for its beauty of display and its study of wood and wood products. The grand objective would be to see these two objectives translate into greater revenue and jobs for the state and its citizens.

UNIVERSITY OF ARKANSAS GARVAN WOODLAND GARDENS
Bob Bledsoe, Executive Director

THE STRATEGY BEHIND THE APPROPRIATION REQUEST

- A request for Maintenance and Operations Funding to expand and enhance our seasonal events and to enrich the visitor experience and raise visitation to 200,000 through both requests for funding.
- A request in public service to provide for an on campus Wood Academy at Garvan Woodland Gardens, staffed and available throughout the year to teach wood ecology.
- An appropriation for promotion of both the come see and come learn outreach of the Gardens to the citizens of the state.
- An appropriation for Administrative Services to manage the programs and outreaches of the Gardens extending nationwide.

UNIVERSITY OF ARKANSAS
THE DAVID AND BARBARA PRYOR CENTER FOR ARKANSAS ORAL AND VISUAL HISTORY
Randy Dixon, Director

The David and Barbara Pryor Center for Arkansas Oral and Visual History is an oral history program with the mission to document the history of Arkansas through the collection of spoken memories and visual records, preserve the collection in perpetuity, and connect Arkansans and the world to the collection through the Internet, TV broadcasts, educational programs, and other means. The Pryor Center records audio and video interviews about Arkansas history and culture, collects other organizations' recordings, organizes these recordings into an archive, and provides public access to the archive, primarily through the website at <http://pryorcenter.uark.edu>. The Pryor Center is the state's only oral and visual history program with a statewide, seventy-five county mission to collect, preserve, and share audio and moving image recordings of Arkansas history.

The Pryor Center archives contain the largest audio and moving-image collection of Arkansas history in the state, and one of the largest state collections in the country. The archives currently consist of more than 1,000 audio and/or video interviews with Arkansans about Arkansas history; over 1,000 historical events pertaining to Arkansans and Arkansas history; and 24,000 hours of videotape covering six decades of Arkansas history donated by ABC affiliate KATV, Channel 7, Little Rock. The collection grows annually by approximately 200 hours of new interview recordings.

The institutional goals of the Pryor Center include

- Record interviews with a diverse population of Arkansans from all seventy-five counties and make their interview transcripts, audio and video recordings, and photographs available on the Pryor Center website.
- Provide on-site, on-camera interview facilities to the general public via the Arkansas Story Vault.
- Provide Arkansas students and teachers with primary resource materials from the archives.
- Train individuals and organizations to record their community's history for inclusion in the Pryor Center's archives.
- Collect historical audio and video recordings from other organizations needing archival assistance.
- Digitize and further process donated materials for placement in the Pryor Center's digital archives.
- Provide public access to the entire digital archives electronically, primarily through the Pryor Center website.

Strategies for meeting the above goals include

UNIVERSITY OF ARKANSAS
THE DAVID AND BARBARA PRYOR CENTER FOR ARKANSAS ORAL AND VISUAL HISTORY
Randy Dixon, Director

- Travel throughout the state to record interviews with local Arkansans and make those recordings and transcripts available on the website in a timely fashion.
- Open the Arkansas Story Vault to the public.
- Provide oral history training workshops, guidelines, and materials in person and online.
- Collect, digitize, and archive recordings donated by others and provide digital copies to the donors.
- Digitize all analog recordings, add appropriate metadata, and place them in the Pryor Center's digital archives.

Appropriation Requests

In 2014 the Pryor Center moved to and renovated part of the first floor of the old First National Bank building on the Downtown Fayetteville Square, and the existing stainless steel bank vault was transformed into the Arkansas Story Vault. Currently the studio space is used for Pryor Center interview projects only. A major goal of the Pryor Center is to provide access for the general public to a video interview studio based on the model of *Story Corps* where an individual will be able conduct an interview with a friend or loved one about their life and times here in the Natural State. After each interview, the Pryor Center will give the interviewer and interviewee copies of the video and place the original recording in the Arkansas Story Vault archive. The requested funding would add two full-time producer/editors to record, process, and archive the interviews conducted by the general public and assist in processing ongoing Pryor Center interview projects.

UNIVERSITY OF ARKANSAS RESEARCH AND TECHNOLOGY PARK

Phillip Stafford, President

The Arkansas Research and Technology Park (ARTP) is the focus of the University's efforts to improve the economic base of the State of Arkansas by working in cooperation with other economic development organizations of the state and northwest Arkansas region. In advancing the University's economic development mission, ARTP assists entrepreneurial University faculty in the transfer of technology for use by society including the commercial development of inventions, technology or other intellectual property including, where appropriate, the creation of new startup companies. In supporting the University's economic development mission, ARTP serves a vital role in providing access to research facilities and infrastructure necessary to nurture, grow and sustain technology-based companies. At present, the facility inventory at the ARTP includes approximately 36,000 square feet in the Engineering Research Center referred to as the GENESIS Technology Incubator, the 35,500 square foot Innovation Center and the 65,000 square foot Enterprise Center. However, over the life of the project, the ARTP is designed to create nearly 750,000 square feet of applied research and product development capacity, housed in several buildings.

Achieving the University's goals in technology-based economic development involves promoting the commercialization of inventions, discoveries, and processes devised by members of the University community (faculty, staff, students and tenants in the ARTP). Adding a Director of Commercialization will enhance the ARTP's technology-based economic development efforts through coordination of technology assessments, market feasibility analyses and commercialization strategies. The Director will also manage investments in proof-of-concept studies intended to accelerate the introduction of emerging technologies to the marketplace. In addition, the Director will be responsible for developing and maintaining networks of services that will enhance or accelerate the growth of ARTP companies, especially in the venture capital and state incentive programs.

The ARTP is making a positive impact on the economy of Arkansas and is contributing significantly to the development of an ecosystem essential to growing and sustaining a knowledge-based economy. Sustaining this momentum is essential to enable the ARTP to nurture areas of collaborative activity into clusters of companies working in a common area of interest. With the addition of appropriate staff and resources, the ARTP will provide tangible benefits to the state by attracting high paying jobs, providing professional opportunities for high technology workers, and forming

UNIVERSITY OF ARKANSAS RESEARCH AND TECHNOLOGY PARK
Phillip Stafford, President

clusters of expertise that are important for attracting additional high technology firms. Over the life of the project, the measureable objectives of the ARTP are forecast as follows:

- Create 2,000 permanent high-paying jobs
- Establish a regional economic output impact of approximately \$1,569,000,000
- Generate \$54,102,600 in state and local taxes

UNIVERSITY OF ARKANSAS WORLD TRADE CENTER ARKANSAS

W. Dan Hendrix, President and CEO

As the international trade development office for the Arkansas Economic Development Commission, the World Trade Center Arkansas (WTCA) is a non-governmental, A-political organization, assisting Arkansas' businesses and farmers compete more effectively in a global market. Established in 2007, our mission is to partner with businesses and farmers across the state to establish and strengthen their global presence through comprehensive international business services, export support, global connections, trade development, and networking events.

The WTCA has facilitated hundreds of international inbound and outbound trade and diplomatic missions, trade shows, seminars, export trainings, and published articles. The WTCA was founded in 2007 through the vision of former Congressman and current Senator John Boozman, and the collective efforts of the Walton Family Charitable Support Foundation, Walmart International Global Affairs, University of Arkansas, Arkansas Economic Development Commission, Hunt Ventures, Governor's Office, and the City of Rogers. Senator Boozman recognized that international trade was crucial to Arkansas' economic development, and that there was a strong need to establish a center focused on trade development to expand Arkansas manufactured, agricultural and service industry exports. In 2007, the University of Arkansas became the World Trade Center Association licensee solidifying the WTCA as the operator within the World Trade Centers Association. The WTCA has facilitated over 165 trade missions, exporting to 191 countries.

The WTCA has significant organizational experience and capacity in participation in foreign trade missions and trips to increase exporting, providing translation services for small-business websites, designing international marketing media for small businesses, facilitating Arkansas businesses in international trade shows, and in providing education, professional development, and certification assistance to small businesses.

As the only World Trade Center in Arkansas, the WTCA currently supports and helps retain over 350,000 direct international trade jobs in Arkansas. With this appropriation funding, the WTCA will increase export job creation and job retention by 87,500. The WTCA is responsible for assisting Arkansas companies to export \$84 billion since 2007 and \$6.3 billion in 2017.

In addition, the WTCA provided support for increasing Arkansas exports of goods and services by nearly 11% during 2017. Mexico and Canada account for 44% of all Arkansas agricultural exports and one third of our total exports. Year-

UNIVERSITY OF ARKANSAS WORLD TRADE CENTER ARKANSAS

W. Dan Hendrix, President and CEO

over-year exports to Mexico of goods alone increased by nearly 24%. We export nearly twice as much as what we import to both NAFTA countries. The WTCA actively supports our Arkansas businesses to gain market access in these countries.

The WTCA requests appropriation funding to help fulfill this economic development mission. The support will aid in facilitating companies' transitions from export-ready to exporting, as well as monitoring the efficacy of their efforts. Consistent funding is necessary to maintain the State's only international trade office to increase international export development.

The WTCA is a partner with the Department of Commerce, the Arkansas District Export Council, the Export Assistance Office, and the Arkansas Small Business Administration to provide an array of export services. The WTCA is Arkansas' Regional Export Promotion Program partner of EXIM Bank to identify and assist companies with securing global trade financing and insurance for exporting their products.

GOALS

- Increase the number of export related jobs by 20,000 and retain an additional 67,500 export jobs.
- Increase total Arkansas exports to over \$8 billion dollars per year from the present \$6.3 Billion through export trade development, identifying and assisting over 50 companies who are new to exporting and an additional 50+ to expand their export sales.
- Provide export services to over 100 Arkansas small business concerns.
- Facilitate and assist over 150 Arkansas companies and farmers to attend foreign trade shows and trade missions.

OBJECTIVES

- Educate Arkansas companies, small businesses, and farmers on exporting.

UNIVERSITY OF ARKANSAS WORLD TRADE CENTER ARKANSAS

W. Dan Hendrix, President and CEO

- Assist Arkansas companies, small businesses, and farmers to export their products to foreign markets or increase and expand their foreign exports.
- Create diplomatic relationships with foreign countries to advance trade for Arkansas.
- Serve as an educational liaison and facilitator between foreign countries and all Arkansas schools and institutions of higher education.

STRATEGIES

Since 2007, the WTCA has educated over 15,000 Small Business Owners to access global markets through TV interviews, Print, Social Media, local and national published articles, and strong grassroots efforts. The Center yielded 978% percent returns on annualized export dollars invested for the past 11 years, focusing on low expenses and recurrent high dollar impact. The Center assisted exports of \$84B to over 5,000 businesses for the State of Arkansas since 2007. We create and foster commercial diplomatic relationships with foreign countries to increase Arkansas exports. Reaching the entire state of Arkansas through our proactive grassroots efforts, this served as a segue to open an additional office at the Arkansas Economic Development Commission to increase our access to Central and Eastern Arkansas.

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**INSTITUTION APPROPRIATION SUMMARY
2019-2021 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS FUND

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY - UA, FAYETTEVILLE	127,870,003		132,769,831		132,559,990		134,937,611		134,937,611		134,937,611		134,937,611	
2 STATE TREASURY - UA SYSTEM & VARIOUS DIVISIONS	79,048,484		79,398,279		86,505,078		84,334,848		84,334,848		84,334,848		84,334,848	
3 STATE TREASURY - CJI	150,000		150,000		150,000		150,000		150,000		150,000		150,000	
4 STATE TREASURY - UA LAW SCHOOL	562,157		520,000		800,000		800,000		800,000		800,000		800,000	
5 STATE TREASURY - AREON	0		0		1,200,000		1,200,000		1,200,000		1,200,000		1,200,000	
6 STATE TREASURY - UAF GARVAN GARDENS	0		0		1,200,000		1,200,000		1,200,000		1,200,000		1,200,000	
7 STATE TREASURY - UAF PRYOR CENTER	0		0		173,087		173,087		173,087		173,087		173,087	
8 STATE TREASURY - UAF ELEC ENERGY ADVANCE, PROG.	0		0		800,000		800,000		800,000		800,000		800,000	
9 STATE TREASURY - UAF ARK. RESEARCH & TECH. PARK	0		0		250,000		250,000		250,000		250,000		250,000	
10 STATE TREASURY - UAF ARK. CENTERS FOR RURAL EDUCATION AND AUTISM AND RELATED DISABILITIES	0		0		2,500,000		2,500,000		2,500,000		2,500,000		2,500,000	
11 STATE TREASURY - UAF ARK. WORLD TRADE CENTER	0		0		252,588		252,588		252,588		252,588		252,588	
12 STATE TREASURY - UAF PARTNERS FOR INCLUSIVE COMMUNITIES	0		0		250,000		250,000		250,000		250,000		250,000	
13 STATE TREASURY - UA BUFFALO RIVER WATERSHED MONITORING	0		0		200,000		200,000		200,000		200,000		200,000	
14 TOBACCO - UA, FAYETTEVILLE	1,597,367		1,826,311		2,375,563		2,375,563		2,375,563		2,375,563		2,375,563	
15 TOBACCO - AGRI EXPERIMENT STATION	1,597,367		1,826,311		2,415,432		2,415,432		2,415,432		2,415,432		2,415,432	
16 CASH - UA, FAYETTEVILLE	666,924,199		1,036,683,000		1,036,683,000		954,968,000		954,968,000		999,928,000		999,928,000	
17 CASH - UA SYSTEM & VARIOUS DIVISIONS	74,940,933		222,109,624		222,109,624		147,976,000		147,976,000		166,702,000		166,702,000	
18 CASH - SOILS TESTING	1,552,234		3,750,000		3,750,000		3,113,000		3,113,000		3,113,000		3,113,000	
19 CASH - AREON	3,942,591		55,003,500		55,003,500		55,003,500		55,003,500		55,003,500		55,003,500	
20 TOTAL	\$958,185,334	6,040	\$1,534,036,856	6,537	\$1,549,177,862	7,707	\$1,392,899,629	7,742	\$1,392,899,629	7,725	\$1,456,585,629	7,742	\$1,456,585,629	7,725
FUNDING SOURCES		%		%				%		%		%		%
21 PRIOR YEAR FUND BALANCE*	457,139	0%	0	0%			0	0%	0	0%	0	0%	0	0%
22 GENERAL REVENUE	190,203,302	20%	195,160,866	13%			205,195,054	15%	205,195,054	15%	205,195,054	14%	205,195,054	14%
23 EDUCATIONAL EXCELLENCE TRUST FUND	16,447,607	2%	17,007,244	1%			17,007,244	1%	17,007,244	1%	17,007,244	1%	17,007,244	1%
24 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
25 CASH FUNDS	722,875,444	75%	1,292,546,124	84%			1,124,385,500	81%	1,124,385,500	81%	1,187,576,500	82%	1,187,576,500	82%
26 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
27 FEDERAL FUNDS	24,027,373	3%	25,000,000	2%			36,675,000	3%	36,675,000	3%	37,170,000	3%	37,170,000	3%
28 TOBACCO SETTLEMENT FUNDS	3,194,733	0%	3,652,622	0%			4,790,995	0%	4,790,995	0%	4,790,995	0%	4,790,995	0%
29 OTHER FUNDS	979,736	0%	670,000	0%			2,200,000	0%	2,200,000	0%	2,200,000	0%	2,200,000	0%
30 TOTAL INCOME	\$958,185,334	100%	\$1,534,036,856	100%			\$1,390,253,793	100%	\$1,390,253,793	100%	\$1,453,939,793	100%	\$1,453,939,793	100%
31 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$2,645,836		\$2,645,836		\$2,645,836		\$2,645,836	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$195,654,915
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$26,409,704
INVENTORIES	\$5,111,809
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$0
INSURANCE DEDUCTIBLES	\$0
MAJOR CRITICAL SYSTEMS FAILURES	\$0
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$69,062,560
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$0
OTHER (FOOTNOTE BELOW)	\$0
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$95,070,842

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS SYSTEM OFFICE

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	6,098,816	6,538,756	6,998,335	6,998,335	7,044,265	7,044,265
2 PERSONAL SERVICES MATCHING	2,067,213	1,876,739	2,008,736	2,008,736	2,021,890	2,021,890
3 EXTRA HELP WAGES	26,143	20,000	20,000	20,000	20,000	20,000
4 OPERATING EXPENSES	2,368,017	3,233,998	3,276,048	3,276,048	3,293,457	3,293,457
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13 MANDATORY TRANSFERS	50,607	50,607	50,607	50,607	50,607	50,607
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$10,610,796	\$11,720,100	\$12,353,726	\$12,353,726	\$12,430,219	\$12,430,219
17 NET LOCAL INCOME	6,064,250	7,791,933	7,781,679	7,791,933	7,771,210	7,781,680
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	3,417,950	3,417,950	4,061,830	4,051,576	4,148,792	4,138,322
20 EDUCATIONAL EXCELLENCE	289,475	510,217	510,217	510,217	510,217	510,217
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **	500,000					
24 TOTAL SOURCES OF INCOME	\$10,271,675	\$11,720,100	\$12,353,726	\$12,353,726	\$12,430,219	\$12,430,219

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS SYSTEM - DIVISION OF AGRICULTURE

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	47,489,848	47,920,065	50,849,171	50,849,171	51,399,774	51,399,774
2 PERSONAL SERVICES MATCHING	15,976,297	15,168,282	16,080,421	16,080,421	16,245,919	16,245,919
3 EXTRA HELP WAGES	1,596,088	1,491,946	1,600,000	1,600,000	1,600,000	1,600,000
4 OPERATING EXPENSES	15,381,168	16,249,589	19,231,828	19,231,828	19,939,045	19,939,045
5 CAPITAL OUTLAY	2,427,034	1,954,685				
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12						
13 MANDATORY TRANSFERS	19,325					
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS	1,686,606	1,663,397	663,397	663,397	663,397	663,397
16 TOTAL UNREST. E&G EXP.	\$84,576,366	\$84,447,964	\$88,424,817	\$88,424,817	\$89,848,135	\$89,848,135
17 NET LOCAL INCOME	14,443,878	14,574,539	14,574,539	14,762,940	14,574,540	14,766,897
18 PRIOR YEAR BALANCE***		1,000,000				
STATE FUNDS:						
19 GENERAL REVENUE	62,800,138	62,800,138	67,776,991	67,588,590	69,200,308	69,007,951
20 EDUCATIONAL EXCELLENCE	5,949,102	6,073,287	6,073,287	6,073,287	6,073,287	6,073,287
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **	1,500,000					
24 TOTAL SOURCES OF INCOME	\$84,693,118	\$84,447,964	\$88,424,817	\$88,424,817	\$89,848,135	\$89,848,135

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

** \$500,000 from Attorney General Funds and \$1,000,000 released in 2017-18 from Governor's Rainy Day Fund for support in 2018-19.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

ARK RESEARCH & EDUCATION OPTICAL NETWORK

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 RESEARCH	3,023,320	3,209,669	5,371,395	5,371,395	5,371,395	5,371,395
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13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$3,023,320	\$3,209,669	\$5,371,395	\$5,371,395	\$5,371,395	\$5,371,395
17 NET LOCAL INCOME	3,485,452	4,171,395	4,171,395	4,171,395	4,171,395	4,171,395
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	0	0	1,200,000	1,200,000	1,200,000	1,200,000
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$3,485,452	\$4,171,395	\$5,371,395	\$5,371,395	\$5,371,395	\$5,371,395

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

ARKANSAS ARCHEOLOGICAL SURVEY

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	1,605,695	1,705,889	1,726,748	1,726,748	1,751,466	1,751,466
2 PERSONAL SERVICES MATCHING	483,361	481,954	492,252	492,252	499,299	499,299
3 EXTRA HELP WAGES	29,898	28,500	30,927	30,927	31,370	31,370
4 OPERATING EXPENSES	301,524	324,000	327,309	327,309	332,748	332,748
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12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$2,420,478	\$2,540,343	\$2,577,236	\$2,577,236	\$2,614,883	\$2,614,883
17 NET LOCAL INCOME	55,301	65,000	60,000	60,000	55,000	55,000
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	2,327,380	2,327,380	2,369,273	2,369,273	2,411,920	2,411,920
20 EDUCATIONAL EXCELLENCE	143,094	147,963	147,963	147,963	147,963	147,963
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$2,525,775	\$2,540,343	\$2,577,236	\$2,577,236	\$2,614,883	\$2,614,883

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 SALARIES - NONCLASSIFIED	1,701,193	1,845,453	1,964,208	1,964,208	2,005,376	2,005,376
2 EXTRA HELP	73,161	68,900	70,347	70,347	71,824	71,824
3 STAFF BENEFITS	555,292	534,312	569,533	569,533	581,469	581,469
4 SCHOLARSHIPS	358,291	440,000	449,240	449,240	458,674	458,674
5 MAINTENANCE AND OPERATIONS	584,129	793,110	814,041	807,154	832,470	825,439
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12						
13 MANDATORY TRANSFERS		60,800	60,800	60,800	60,800	60,800
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$3,272,066	\$3,742,575	\$3,928,169	\$3,921,282	\$4,010,613	\$4,003,582
17 NET LOCAL INCOME	979,487	1,447,000	1,477,387	1,477,387	1,508,412	1,508,412
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	2,295,575	2,295,575	2,450,782	2,443,895	2,502,201	2,495,170
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$3,275,062	\$3,742,575	\$3,928,169	\$3,921,282	\$4,010,613	\$4,003,582

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

CRIMINAL JUSTICE INSTITUTE

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	2,337,927	2,675,133	3,722,715	3,717,238	3,782,944	3,777,352
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12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS	183,251					
16 TOTAL UNREST. E&G EXP.	\$2,521,179	\$2,675,133	\$3,722,715	\$3,717,238	\$3,782,944	\$3,777,352
17 NET LOCAL INCOME	299,726	522,650	522,650	522,650	522,650	522,650
18 PRIOR YEAR BALANCE***	245,684	176,714	182,015	182,015	182,015	182,015
STATE FUNDS:						
19 GENERAL REVENUE	1,825,769	1,825,769	2,868,050	2,862,573	2,928,279	2,922,687
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **	150,000	150,000	150,000	150,000	150,000	150,000
24 TOTAL SOURCES OF INCOME	\$2,521,179	\$2,675,133	\$3,722,715	\$3,717,238	\$3,782,944	\$3,777,352

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 23 - Other State Funds - Special State Assets Forfeiture Funds - \$150,000 each year

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

UAF GARVAN WOODLAND GARDENS

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	3,260,729	3,710,636	740,000	740,000	740,000	740,000
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13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$3,260,729	\$3,710,636	\$740,000	\$740,000	\$740,000	\$740,000
17 NET LOCAL INCOME	3,260,729	3,710,636	3,896,168	3,896,168	4,090,976	4,090,976
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	0	0	740,000	740,000	740,000	740,000
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$3,260,729	\$3,710,636	\$4,636,168	\$4,636,168	\$4,830,976	\$4,830,976

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

UAF PRYOR CNTR FOR ARK. ORAL & VISUAL HIST.

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 ACADEMIC SUPPORT	736,831	636,387	104,784	104,784	104,784	104,784
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13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$736,831	\$636,387	\$104,784	\$104,784	\$104,784	\$104,784
17 NET LOCAL INCOME	736,831	636,387	668,206	668,206	701,617	701,617
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	0	0	104,784	104,784	104,784	104,784
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$736,831	\$636,387	\$772,990	\$772,990	\$806,401	\$806,401

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

UAF RESEARCH & TECHNOLOGY PARK

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	0	0	250,000	250,000	250,000	250,000
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000
17 NET LOCAL INCOME						
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	0	0	250,000	250,000	250,000	250,000
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

UAF ARK CENTERS FOR RURAL EDUCATION IN AUTISM AND RELATED DISABILITIES

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	0	0	2,500,000	2,500,000	2,500,000	2,500,000
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
17 NET LOCAL INCOME						
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	0	0	2,500,000	2,500,000	2,500,000	2,500,000
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

[UAF WORLD TRADE CENTER](#)

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	991,764	1,015,914	250,000	250,000	250,000	250,000
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$991,764	\$1,015,914	\$250,000	\$250,000	\$250,000	\$250,000
17 NET LOCAL INCOME	991,764	1,015,914	1,066,710	1,066,710	1,120,045	1,120,045
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	0	0	250,000	250,000	250,000	250,000
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$991,764	\$1,015,914	\$1,316,710	\$1,316,710	\$1,370,045	\$1,370,045

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 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
2019-2021 BIENNIUM**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE

APPROPRIATION 534

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	100,000,000	100,000,000	100,000,000	98,801,319	98,801,319		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	20,000,000	20,000,000	20,000,000	22,629,037	22,629,037		
5 OPERATING EXPENSES	5,664,201	10,564,029	10,354,188	11,941,979	11,941,979		
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	2,205,802	2,205,802	2,205,802	1,565,276	1,565,276		
10							
11							
12							
13 TOTAL APPROPRIATION	\$127,870,003	\$132,769,831	\$132,559,990	\$134,937,611	\$134,937,611	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	0						
15 GENERAL REVENUE	117,536,490	122,494,054		122,015,998	122,015,998		
16 EDUCATIONAL EXCELLENCE TRUST FUND	10,065,935	10,275,777		10,275,777	10,275,777		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	267,578						
21 TOTAL INCOME	\$127,870,003	\$132,769,831		\$132,291,775	\$132,291,775	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$2,645,836	\$2,645,836	\$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 -

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND CAA1000 & CAA1300

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

APPROPRIATION N51

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	59,610,100	59,918,183	62,500,000	62,500,000	62,500,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	15,656,433	15,754,914	16,875,000	16,875,000	16,875,000		
5 OPERATING EXPENSES	3,781,951	3,725,182	6,880,078	4,709,848	4,709,848		
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 CAPITAL IMPROVEMENT			250,000	250,000	250,000		
11							
12							
13 TOTAL APPROPRIATION	\$79,048,484	\$79,398,279	\$86,505,078	\$84,334,848	\$84,334,848	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	72,666,812	72,666,812		77,603,381	77,603,381		
16 EDUCATIONAL EXCELLENCE TRUST FUND	6,381,672	6,731,467		6,731,467	6,731,467		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$79,048,484	\$79,398,279		\$84,334,848	\$84,334,848	\$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

Allocations:

SYSTEM ADMINISTRATION	4,561,793	4,561,793
DIVISION OF AGRICULTURE	72,253,827	72,253,827
CRIMINAL JUSTICE INSTITUTE	2,558,097	2,558,097
ARCHEOLOGICAL SURVEY	2,517,236	2,517,236
CLINTON SCHOOL	2,443,895	2,443,895
	<u>84,334,848</u>	<u>84,334,848</u>

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND CAA1100

INSTITUTION CRIMINAL JUSTICE INSTITUTE

APPROPRIATION N52

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	150,000	150,000	150,000	150,000	150,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$150,000	\$150,000	\$150,000	\$150,000	\$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	150,000	150,000		150,000	150,000		
21 TOTAL INCOME	\$150,000	\$150,000		\$150,000	\$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.

FORM BR-3

NOTE: Line 20 - Other State Treasury Funds - Asset Forfeiture Fund

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND CAA0300

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE
LAW SCHOOL

APPROPRIATION 534B

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 UNIVERSITY OF ARKANSAS SCHOOL OF LAW EXPENSES	562,157	520,000	800,000	800,000	800,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$562,157	\$520,000	\$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	562,157	520,000		800,000	800,000		
21 TOTAL INCOME	\$562,157	\$520,000		\$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.

FORM BR-3

NOTE: Line 20 - Other State Treasury Funds - Uniform Filing Fees

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND CAA0400

INSTITUTION ARK RESEARCH & EDUC OPTICAL NETWORK

APPROPRIATION N53

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 ARK RESEARCH & EDUCATION OPTICAL NETWORK OPERATIONS	0	0	1,200,000	1,200,000	1,200,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$1,200,000	\$1,200,000	\$1,200,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		1,200,000	1,200,000		
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		\$1,200,000	\$1,200,000	\$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.

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND CAA0500

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE
GARVAN WOODLAND GARDENS

APPROPRIATION 59G

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 GARVAN WOODLAND GARDENS OPERATIONS	0	0	1,200,000	1,200,000	1,200,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$1,200,000	\$1,200,000	\$1,200,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		1,200,000	1,200,000		
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		\$1,200,000	\$1,200,000	\$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 - STATE TREASURY
2019-2021 BIENNIUM**

FUND CAA0700

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE
PRYOR CNTR FOR ARK. ORAL & VISUAL HIST.

APPROPRIATION L96

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 PRYOR CENTER OPERATING EXPENSES	0	0	173,087	173,087	173,087		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$173,087	\$173,087	\$173,087	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		173,087	173,087		
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		\$173,087	\$173,087	\$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
2019-2021 BIENNIUM**

FUND MEA0000

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE
ELECTRICAL ENERGY ADVANCE. PROGRAM

APPROPRIATION 87B

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 ELECTR. ENERGY ADVANCE. PROG. SCHOLARSHIPS, FELLOWSHIPS, PROJECT COSTS, AND INSTITUTIONS' RESEARCH PROJECTS	0	0	800,000	800,000	800,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$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	0	0		800,000	800,000		
21 TOTAL INCOME	\$0	\$0		\$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

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE
RESEARCH & TECHNOLOGY PARK

APPROPRIATION M79

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 RESEARCH AND TECHNOLOGY PARK OPERATING EXPENSES	0	0	250,000	250,000	250,000		
2							
3							
4							
5							
6							
7							
8							
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	0	0		250,000	250,000		
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				\$250,000	\$250,000	\$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.

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND CAA0900

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE

APPROPRIATION N50

ARK CENTERS FOR RURAL EDUCATION IN AUTISM AND RELATED DISABILITIES

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 ARK. CENTERS FOR RURAL EDUCATION IN AUTISM AND RELATED DISABILITIES OPERATING EXPENSES	0	0	2,500,000	2,500,000	2,500,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		2,500,000	2,500,000		
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		\$2,500,000	\$2,500,000	\$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.

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE
WORLD TRADE CENTER

APPROPRIATION M80

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 WORLD TRADE CENTER OPERATING EXPENSES	0	0	252,588	252,588	252,588		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$252,588	\$252,588	\$252,588	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		252,588	252,588		
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		\$252,588	\$252,588	\$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
2019-2021 BIENNIUM**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE
PARTNERS FOR INCLUSIVE COMMUNITIES

APPROPRIATION M81

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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							
8							
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.

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND CAA1200

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

APPROPRIATION N54

BUFFALO RIVER WATERSHED MONITORING

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 BUFFALO RIVER WATERSHED MONITORING	0	0	200,000	200,000	200,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$200,000	\$200,000	\$200,000	\$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		200,000	200,000		
21 TOTAL INCOME	\$0	\$0		\$200,000	\$200,000	\$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 - STATE TREASURY
2019-2021 BIENNIUM**

FUND TSF0200

INSTITUTION TOBACCO FUNDS - FAYETTEVILLE

APPROPRIATION 319

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	440,173	480,000	480,000	480,000	480,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	62,900	75,000	75,000	75,000	75,000		
5 OPERATING EXPENSES	410,984	800,000	800,000	800,000	800,000		
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY	683,309	471,311	1,020,563	1,020,563	1,020,563		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,597,367	\$1,826,311	\$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	1,597,367	1,826,311		2,375,563	2,375,563		
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,597,367	\$1,826,311		\$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".

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
2019-2021 BIENNIUM**

FUND TSF0202

INSTITUTION TOBACCO FUNDS - AGRI EXPERIMENT

APPROPRIATION 321

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	799,652	897,300	1,356,100	1,356,100	1,356,100		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	281,491	268,011	359,332	359,332	359,332		
5 OPERATING EXPENSES	362,987	380,000	380,000	380,000	380,000		
6 CONFERENCE FEES & TRAVEL	23,708	20,000	40,000	40,000	40,000		
7 PROFESSIONAL FEES AND SERVICES	90,912	91,000	100,000	100,000	100,000		
8 CAPITAL OUTLAY	38,616	170,000	180,000	180,000	180,000		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,597,367	\$1,826,311	\$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	1,597,367	1,826,311		2,415,432	2,415,432		
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,597,367	\$1,826,311		\$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.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS
2019-2021 BIENNIUM**

FUND 2000100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE

APPROPRIATION B03 & B03C

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	199,499,997	209,475,000	209,475,000	228,000,000	239,400,000		
2 EXTRA HELP WAGES	18,945,730	24,255,000	24,255,000	22,700,000	23,800,000		
3 OVERTIME	1,065,662	3,150,000	3,150,000	1,550,000	1,750,000		
4 PERSONAL SERVICES MATCHING	51,648,332	57,750,000	57,750,000	60,500,000	63,530,000		
5 OPERATING EXPENSES	133,889,639	231,325,000	231,525,000	210,000,000	218,000,000		
6 CONFERENCE FEES & TRAVEL	29,130,119	36,750,000	36,750,000	37,750,000	39,640,000		
7 PROFESSIONAL FEES AND SERVICES	52,359,164	100,000,000	100,000,000	100,000,000	105,000,000		
8 CAPITAL OUTLAY	19,577,140	36,750,000	36,750,000	36,750,000	38,590,000		
9 CAPITAL IMPROVEMENTS	160,756,097	321,000,000	321,000,000	250,000,000	262,500,000		
10 DEBT SERVICE	52,320	7,718,000	7,718,000	7,718,000	7,718,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	8,310,000	8,310,000	0	0		
12 PROMOTIONAL ITEMS		200,000					
13							
14							
15							
16 TOTAL APPROPRIATION	\$666,924,199	\$1,036,683,000	\$1,036,683,000	\$954,968,000	\$999,928,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE ***							
18 TUITION AND MANDATORY FEES	306,218,597	310,071,137		314,722,204	319,443,037		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	9,407,361	6,310,845		6,220,706	6,531,741		
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	351,298,241	720,301,018		634,025,090	673,953,221		
24 TOTAL INCOME	\$666,924,199	\$1,036,683,000		\$954,968,000	\$999,928,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST 2019-2021	AHECB RECOMMEND 2019-2021	LEGISLATIVE RECOMMENDATION 2019-2021
REGULAR POSITIONS	4,537	5,039	5,426	5,483	5,466	
TOBACCO POSITIONS						
EXTRA HELP **	1,120	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.

NOTE: Line 1 - Increase includes 3% Fringe increase for FY19 and FY20 each, plus a 2% salary raises for FY19 and FY20, plus faculty/staff/GA growth for FY19 and FY20

NOTE: Lines 2-3 - Increase in Minimum Wage Rate

NOTE: Line 4 - This is the same from FY19 Budget. Difference for FY18 to FY20 is due to the future ERP Project.

NOTE: Line 5 - Actual was 133M, but still requesting 231M. Rationale was due to the many building projects anticipated, plus enhanced focus on research and technology transfer.

NOTE: Line 6 - Difference for FY18 to FY20 is due to the future ERP Project and faculty travel year-over-year increases

NOTE: Line 7 - This is a same from FY19 Budget. Difference for FY18 to FY20 is due to the future ERP Project implementation.

NOTE: Line 8 - This is a same from FY19 Budget. Difference for FY18 to FY20 due to expected increases in research and instructional equipment.

NOTE: Line 9 - Changes from 160M to 321M to 250M, involve the stadium north end zone (which accounts for the dramatic increase to 321M) and anticipated building projects in the near future based upon \$120M gift from Walton Foundation, \$40M gift from Wingate Foundation, student success center of ~\$45M and a substantial research building. This largely accounts for the estimated 250M.

NOTE: Line 10 - ADHE recommends no change to budget.

NOTE: Line 11 - Fund transfer does not affect cash appropriations.

**APPROPRIATION ACT FORM - CASH FUNDS
2019-2021 BIENNIUM**

FUND 2000500 & 2000700

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

APPROPRIATION C76

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	17,407,111	52,000,000	52,000,000	25,450,000	25,520,000		
2 EXTRA HELP WAGES	3,843,632	10,000,000	10,000,000	5,078,000	5,081,000		
3 OVERTIME	0	1,200,000	1,200,000	200,000	203,000		
4 PERSONAL SERVICES MATCHING	5,012,102	15,800,000	15,800,000	7,418,000	7,436,000		
5 OPERATING EXPENSES	25,319,657	81,159,624	81,159,624	38,346,000	38,758,000		
6 CONFERENCE FEES & TRAVEL	2,824,626	7,000,000	7,000,000	3,657,000	3,657,000		
7 PROFESSIONAL FEES AND SERVICES	8,058,457	11,600,000	11,600,000	25,104,000	43,324,000		
8 CAPITAL OUTLAY	8,049,521	14,500,000	14,500,000	13,854,000	13,854,000		
9 CAPITAL IMPROVEMENTS	4,373,539	27,650,000	27,650,000	24,811,000	24,811,000		
10 DEBT SERVICE	0	1,000,000	1,000,000	4,000,000	4,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	52,288	200,000	200,000	58,000	58,000		
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$74,940,933	\$222,109,624	\$222,109,624	\$147,976,000	\$166,702,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	1,784,851	807,900		3,039,823	3,039,823		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	15,134,777	15,437,373		15,200,000	15,200,000		
21 INVESTMENT INCOME	85,808	581,406		86,000	86,000		
22 FEDERAL CASH FUNDS	24,027,373	25,000,000		36,675,000	37,170,000		
23 OTHER CASH FUNDS	33,908,124	180,282,945		92,975,177	111,206,177		
24 TOTAL INCOME	\$74,940,933	\$222,109,624		\$147,976,000	\$166,702,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	1,503	1,498	2,281	2,259	2,259	
TOBACCO POSITIONS						
EXTRA HELP **	586	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.

NOTE: Line 1 - The increases for FY20 and FY21 are needed to account for ERP salary expenditures and grant-related salary expenditures for the Division of Agriculture, Clinton School Center for Community Philanthropy and Criminal Justice Institute's 3-year \$2,000,000 FEMA grant and other funding opportunities tied to opioid use grant programs .

NOTE: Line 2 - The increases for FY20 and FY21 are needed to account for extra help salaries associated with grants for the Division of Agriculture and Clinton School Center for Community Philanthropy.

NOTE: Line 3 - The increases for FY20 and FY21 for overtime are a result of the Division of Agriculture's situation with farm plantings and increasing hours for nonexempt for FLSA farm employees where they have to pay overtime to avoid an unrealistic number of compensatory hours being accumulated.

NOTE: Line 4 - The increases for FY20 and FY21 are needed to account for ERP fringe benefit expenditures and grant-related fringe benefit expenditures for anticipated grants for the Division of Agriculture, Clinton School Center for Community Philanthropy and Criminal Justice Institute's 3-year \$2,000,000 FEMA grant and funding opportunities tied to opioid use grant programs.

NOTE: Line 5 - The increases for FY20 and FY21 are needed to pay for ERP subscription expenditures and grant-related M&O expenditures for anticipated grants for the Division of Agriculture, Clinton School Center for Community Philanthropy and Criminal Justice Institute's 3-year \$2,000,000 FEMA grant and funding opportunities tied to opioid use grant programs .

NOTE: Line 6 - The increases for FY20 and FY21 are needed to account for ERP travel expenditures for training and meetings and grant-related travel expenditures for anticipated grants for the Division of Agriculture and Clinton School Center for Community Philanthropy.

NOTE: Line 7 - The increases for FY20 and FY21 are needed to pay for ERP consulting expenditures for the implementation of Workday and grant-related professional fees and services for anticipated grants for the Division of Agriculture and Clinton School.

NOTE: Lines 8-9 - The Division of Agriculture has planned several capital projects for the new farm in SE Arkansas and renovations to existing buildings.

NOTE: Line 10 - The University of Arkansas System has to pay debt service associated with the financing of the new ERP system.

**APPROPRIATION ACT FORM - CASH FUNDS
2019-2021 BIENNIUM**

FUND 2000600

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

APPROPRIATION B76

SOILS TESTING & RESEARCH

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	537,354	775,000	775,000	591,000	591,000		
2 EXTRA HELP WAGES	83,854	110,000	110,000	92,000	92,000		
3 OVERTIME				0	0		
4 PERSONAL SERVICES MATCHING	220,323	250,000	250,000	242,000	242,000		
5 OPERATING EXPENSES	591,807	755,000	755,000	651,000	651,000		
6 CONFERENCE FEES & TRAVEL	22,474	35,000	35,000	25,000	25,000		
7 PROFESSIONAL FEES AND SERVICES	15,727	30,000	30,000	17,000	17,000		
8 CAPITAL OUTLAY	80,695	495,000	495,000	495,000	495,000		
9 CAPITAL IMPROVEMENTS	0	1,000,000	1,000,000	1,000,000	1,000,000		
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	300,000	300,000				
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$1,552,234	\$3,750,000	\$3,750,000	\$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	1,552,234	3,750,000		3,113,000	3,113,000		
24 TOTAL INCOME	\$1,552,234	\$3,750,000		\$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 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	N/A					
TOBACCO POSITIONS						
EXTRA HELP **	N/A					

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.

NOTE: Lines 8-9 - Additional amounts requested in Capital Outlay and in Capital Improvement to cover expenditures in replacement of equipment and major repairs/renovations to buildings.

**APPROPRIATION ACT FORM - CASH FUNDS
2019-2021 BIENNIUM**

FUND 2000400

INSTITUTION ARK RESEARCH & EDUCATION OPTICAL NETWORK

APPROPRIATION C78

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	731,501	800,000	800,000	800,000	800,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	179,953	225,000	225,000	225,000	225,000		
5 OPERATING EXPENSES	2,006,288	7,878,500	7,878,500	7,878,500	7,878,500		
6 CONFERENCE FEES & TRAVEL	68,080	100,000	100,000	100,000	100,000		
7 PROFESSIONAL FEES AND SERVICES	548,435	8,000,000	8,000,000	8,000,000	8,000,000		
8 CAPITAL OUTLAY	408,334	8,000,000	8,000,000	8,000,000	8,000,000		
9 CAPITAL IMPROVEMENTS		30,000,000	30,000,000	30,000,000	30,000,000		
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$3,942,591	\$55,003,500	\$55,003,500	\$55,003,500	\$55,003,500	\$0	\$0
17 PRIOR YEAR FUND BALANCE***	457,139						
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	3,485,452	55,003,500		55,003,500	55,003,500		
24 TOTAL INCOME	\$3,942,591	\$55,003,500		\$55,003,500	\$55,003,500	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	N/A					
TOBACCO POSITIONS						
EXTRA HELP **	N/A					

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.

NOTE: Cash appropriation request justification: Potential federal grants (BTOP, USDA, etc.), Debt service payments, Insurance claims for fiber damages.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS FAYETTEVILLE FUND
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	108,395,939	89,013,184	12,421,363	6,961,392	125,529,750	110,788,220	14,741,530	0
2 HOUSING	69,069,152	39,732,547	16,468,276	12,868,329	68,398,543	54,144,559	18,316,644	(4,062,660)
3 FOOD SERVICES	0	0	0	0	0	0	0	0
4 STUDENT UNION	8,261	643,717	0	(635,456)	0	0	0	0
5 BOOKSTORE	13,982,163	14,487,188	1,030,723	(1,535,748)	9,060,347	8,024,853	1,035,494	0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	2,706,715	1,886,237	0	820,478	2,389,050	2,389,050	0	0
7 OTHER	20,672,764	14,584,185	5,260,163	828,416	20,239,827	16,045,317	4,194,510	0
8 SUBTOTAL	\$214,834,994	\$160,347,058	\$35,180,525	\$19,307,411	\$225,617,517	\$191,391,999	\$38,288,178	(\$4,062,660)
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	(22,333,324)			(22,333,324)	0			0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$192,501,670	\$160,347,058	\$35,180,525	(\$3,025,913)	\$225,617,517	\$191,391,999	\$38,288,178	(\$4,062,660)

* 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

NOTE: Housing Net Loss will be covered with prior year carry forward

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS, FAYETTEVILLE
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:					4,089
(As of November 1, 2017)					
Nonclassified Administrative Employees:					
White Male:	445	Black Male:	45	Other Male:	126
White Female:	590	Black Female:	76	Other Female:	96
					Total Male: 616 Total Female: 762
Nonclassified Health Care Employees:					
White Male:	9	Black Male:	0	Other Male:	2
White Female:	19	Black Female:	2	Other Female:	3
					Total Male: 11 Total Female: 24
Classified Employees:					
White Male:	507	Black Male:	32	Other Male:	128
White Female:	523	Black Female:	26	Other Female:	127
					Total Male: 667 Total Female: 676
Faculty:					
White Male:	551	Black Male:	18	Other Male:	170
White Female:	453	Black Female:	19	Other Female:	122
					Total Male: 739 Total Female: 594
Total White Male:					1,512
Total White Female:					1,585
Total Black Male:					95
Total Black Female:					123
Total Other Male:					426
Total Other Female:					348
Total White:					3,097
Total Black:					218
Total Other:					774
Total Minority:					992
Total Employees:					4,089

FORM BR-6

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

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2018
Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS - FAYETTEVILLE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
Jr Mendoza LLC	\$60,000		X				
Software Hose International Inc. (SHI)	\$1,072,523				X		
Southern Coastal Marketing Services Inc. (SCMS) (Veteran Owned)	\$245,172						
Wildheart Designs (Small Business Owned)	\$88,000						
Illuminating Design Inc. (Small Business Owned)	\$181,000						
Hudson Institute of Coaching (Women Owned)	196,681						
Presidio Networked Solutions LLC (Women Owned)	\$973,758						
RSK Group LLC (Women Owned)	\$169,167						
Tracey Ann Montgomery (Women Owned)	\$133,453						

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 9

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$10,946,563
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 16%

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2018
Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
Sharp Cleaning Services, Inc. (Women Owned)	\$28,122						

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 1

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$3,253,467
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

UNIVERSITY OF ARKANSAS SYSTEM – DIVISION OF AGRICULTURE

Mark Cochran, Vice President for Agriculture

ENABLING LAWS

The Division of Agriculture 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 of Subtitle 5 of Title 6. The ten-member University of Arkansas Board of Trustees governs the operation of the University of Arkansas System, including the Division of Agriculture.

The current appropriation for the UA System and Various Divisions is Act 238 of 2018. The current appropriation for the University of Arkansas and the Division of Agriculture for the operation of the Arkansas Biosciences Institute is Act 171 of 2018.

INSTITUTION HISTORY AND ORGANIZATION

The UA System Division of Agriculture was established by the UA Board of Trustees in September 1959 as a distinct institution in the University of Arkansas System. It is unique in the overall scheme of higher education in Arkansas. It is comprised of the Agricultural Experiment Station and the Cooperative Extension Service and has the basic mission of discovering knowledge from research and helping Arkansans put that knowledge to work in their daily lives through extension education. Through its programs, the Division reaches into all 75 counties and touches nearly every citizen in the state, whether rural or urban.

MISSION STATEMENT

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

PROGRAM ENHANCEMENTS

The Division is requesting an addition in program base support of \$4.98 million for FY2019-20. This increase in funding would support initiatives to bolster agricultural profitability and youth development in the state of Arkansas. These enhancements would specifically improve farm profitability through the use of cost effective best practices, efficient water

UNIVERSITY OF ARKANSAS SYSTEM – DIVISION OF AGRICULTURE
Mark Cochran, Vice President for Agriculture

use and conservation, poultry expansion, as well as growing new markets and value added opportunities. Youth development would be enhanced through the 4-H In-School Initiative and by further promoting the 4-H Science (STEM) program.

Agriculture is the state's largest industry, contributing over \$20 billion annually in value added (sum of employee compensation, proprietary income, property income and indirect business taxes), accounting for one out of every six jobs and over 20% of the state gross domestic product. In addition, over 90% of the land area in the state is used in agriculture and forestry. Therefore, the Division's programs have a major focus on sustainable resource use and environmental stewardship. Support for the Division of Agriculture is essential as it represents the major research, development and technology adoption engine for this industry. These programs help to drive the economic contribution of Agriculture to the Arkansas economy.

PERSONNEL REQUESTS

While there were some positions deleted in the administrative support areas and some positions added to the academic section, no additional positions are requested by the UA System Division of Agriculture.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS SYSTEM - DIVISION OF AGRICULTURE

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	47,489,848	47,920,065	50,849,171	50,849,171	51,399,774	51,399,774
2 PERSONAL SERVICES MATCHING	15,976,297	15,168,282	16,080,421	16,080,421	16,245,919	16,245,919
3 EXTRA HELP WAGES	1,596,088	1,491,946	1,600,000	1,600,000	1,600,000	1,600,000
4 OPERATING EXPENSES	15,381,168	16,249,589	19,231,828	19,231,828	19,939,045	19,939,045
5 CAPITAL OUTLAY	2,427,034	1,954,685				
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS	19,325					
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS	1,686,606	1,663,397	663,397	663,397	663,397	663,397
16 TOTAL UNREST. E&G EXP.	\$84,576,366	\$84,447,964	\$88,424,817	\$88,424,817	\$89,848,135	\$89,848,135
17 NET LOCAL INCOME	14,443,878	14,574,539	14,574,539	14,762,940	14,574,540	14,766,897
18 PRIOR YEAR BALANCE***		1,000,000				
STATE FUNDS:						
19 GENERAL REVENUE	62,800,138	62,800,138	67,776,991	67,588,590	69,200,308	69,007,951
20 EDUCATIONAL EXCELLENCE	5,949,102	6,073,287	6,073,287	6,073,287	6,073,287	6,073,287
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **	1,500,000					
24 TOTAL SOURCES OF INCOME	\$84,693,118	\$84,447,964	\$88,424,817	\$88,424,817	\$89,848,135	\$89,848,135

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

** \$500,000 from Attorney General Funds and \$1,000,000 released in 2017-18 from Governor's Rainy Day Fund for support in 2018-19.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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ARKANSAS ARCHEOLOGICAL SURVEY

Dr. George Sabo III, Director

ENABLING LAWS

Act 209 of 2016

INSTITUTION HISTORY AND ORGANIZATION

With the passage of Act 39 the Sixty-Sixth General Assembly established the Arkansas Archeological Survey (ARAS) in 1967. As a unit of the University of Arkansas System, we operate a statewide program of archeological research, public service, and teaching. Ten research stations are distributed across the state, with a Coordinating Office located at the University of Arkansas in Fayetteville.

University of Arkansas at Fayetteville
University of Arkansas at Pine Bluff
University of Arkansas at Monticello
University of Arkansas at Fort Smith
Toltec Mound Archeological State Park

Arkansas State University at Jonesboro
Henderson State University
Southern Arkansas University
Winthrop Rockefeller Institute UA
Parkin Archeological State Park

With 40 ARAS employees statewide, our mission is achieved by conducting basic research, preserving information and collections from archeological sites, publishing the results of that research, and teaching courses at our host campuses. We also make presentations to academic and general audiences and provide assistance to K-12 students, teachers, and administrators; the citizens of Arkansas and descendant communities; and several state and federal agencies.

Data Management, Records Digitization, and Collection Curation Program

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

49,000+ known archeological sites
20,200+ artifact collections

7,250 archeological projects
7,500,000+ objects from sites across the state

ARKANSAS ARCHEOLOGICAL SURVEY

Dr. George Sabo III, Director

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 our extensive collection of paper records and created a searchable database called **AMASDA** (Automated Management of Archeological Site Data in Arkansas), which is recognized as one of the premier cultural resource management information systems in the country. Hundreds of newly generated records are annually added to AMASDA in support of the cultural resource management information needs of state agencies including the Department of Arkansas Heritage 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 additional 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 maintenance of their collections. Together, the ARAS and UA Museum collections 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 of private collections and collections from Arkansas that are de-accessioned from out-of-state institutions. The costs of inventorying, repackaging the collections to meet modern preservation standards, and long-term curation in our Coordinating Office collection facility are significant, but we regard preservation of the tangible evidence of our state's history as a primary responsibility on behalf of Arkansas citizens.

In sum, our programs provide for the long-term management and care of the primary record of roughly 96% of the temporal duration of our state's 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. We use this information to support extensive educational outreach programs and materials to serve the interests and needs of all Arkansans at no additional cost.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

ARKANSAS ARCHEOLOGICAL SURVEY

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	1,605,695	1,705,889	1,726,748	1,726,748	1,751,466	1,751,466
2 PERSONAL SERVICES MATCHING	483,361	481,954	492,252	492,252	499,299	499,299
3 EXTRA HELP WAGES	29,898	28,500	30,927	30,927	31,370	31,370
4 OPERATING EXPENSES	301,524	324,000	327,309	327,309	332,748	332,748
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$2,420,478	\$2,540,343	\$2,577,236	\$2,577,236	\$2,614,883	\$2,614,883
17 NET LOCAL INCOME	55,301	65,000	60,000	60,000	55,000	55,000
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	2,327,380	2,327,380	2,369,273	2,369,273	2,411,920	2,411,920
20 EDUCATIONAL EXCELLENCE	143,094	147,963	147,963	147,963	147,963	147,963
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$2,525,775	\$2,540,343	\$2,577,236	\$2,577,236	\$2,614,883	\$2,614,883

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE

James L. Rutherford III, Dean

Enabling Laws: Act 689 of 1997; Act 189 of 2017

Mission Statement, Activities, and Oversight:

The mission of the University of Arkansas Clinton School of Public Service is to educate and prepare professionals in public service who understand, engage, and transform complex social, cultural, economic, and political systems to ensure equity, challenge oppression, and effect positive social 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 servants.
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 fourteenth academic year, the Clinton School is the first graduate school in the nation offering a Master of Public Service (MPS) degree program. The program is a full-time graduate program taking two years to complete. The program is unique because a portion of its curriculum is made up of in-the-field, hands-on public service projects. Students complete group, international and individual public service projects for academic credit toward their degree. They also work heavily in the classroom, studying the aspects of public service ranging from communication and ethics, to dynamics of social change and leadership development among other areas. The School also hosts free public programs, guest lectures and community conversations featuring internationally-prominent leaders and timely topics. The Clinton School Distinguished Lecture Series features a diverse array of programs ranging from members of Congress, cabinet officials and ambassadors to renowned academics, corporate CEOs, philanthropists, authors and journalists.

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE
James L. Rutherford III, Dean

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 Executive Master of Public Service Degree (EMPS). The program launched its first course in March 2018. It is a totally on-line degree which offers individual subjects and courses to an audience beyond its traditional student body.

No additional positions are being requested.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 SALARIES - NONCLASSIFIED	1,701,193	1,845,453	1,964,208	1,964,208	2,005,376	2,005,376
2 EXTRA HELP	73,161	68,900	70,347	70,347	71,824	71,824
3 STAFF BENEFITS	555,292	534,312	569,533	569,533	581,469	581,469
4 SCHOLARSHIPS	358,291	440,000	449,240	449,240	458,674	458,674
5 MAINTENANCE AND OPERATIONS	584,129	793,110	814,041	807,154	832,470	825,439
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS		60,800	60,800	60,800	60,800	60,800
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$3,272,066	\$3,742,575	\$3,928,169	\$3,921,282	\$4,010,613	\$4,003,582
17 NET LOCAL INCOME	979,487	1,447,000	1,477,387	1,477,387	1,508,412	1,508,412
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	2,295,575	2,295,575	2,450,782	2,443,895	2,502,201	2,495,170
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$3,275,062	\$3,742,575	\$3,928,169	\$3,921,282	\$4,010,613	\$4,003,582

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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CRIMINAL JUSTICE INSTITUTE-UA SYSTEM

Dr. Cheryl P. May, Director

ENABLING LAWS

Act 1111 of 1993; Act 1035 of 1997; Act 238 of Fiscal Session 2018

INSTITUTION HISTORY AND ORGANIZATION

The Criminal Justice Institute (CJI) was established in 1993 by Act 1111 to serve the unmet continuing education and Workforce needs of the Arkansas law enforcement community. Act 238 of Fiscal Session 2018 provided the current appropriations for the Institute.

Mission

The mission of the Criminal Justice Institute is to make communities safer by supporting law enforcement professionals through training educational opportunities, resources and collaborative partnerships. CJI strives to fulfill this mission by offering continuing education to Arkansas's law enforcement professionals, including school and traffic safety officers, in the fields of crime scene and death investigations, computer applications, leadership, management illicit drug investigations, school and traffic safety and other specialized areas related to public or officer safety. Thanks to Act 970 of 2005, CJI also donates computer equipment to many rural law enforcement agencies across the State. CJI is committed to continuing and strengthening collaborative efforts to expand unique educational opportunities and provide advanced training and professional development for the Arkansas law enforcement community.

- The CJI Advisory Board consists of 16 members of the Arkansas law enforcement and higher education communities.

Institutional Milestones

- In 1997, the 81st General Assembly with Act 1035 established CJI as a separate division of the University of Arkansas System. In addition, Act 1035 authorized the initiatives of the Institute to be applicable nationally through the National Center for Rural Law Enforcement.

CRIMINAL JUSTICE INSTITUTE-UA SYSTEM

Dr. Cheryl P. May, Director

- In 2009, the Arkansas Higher Education Coordinating Board approved a statewide program viability standard for offering practitioner-focused/workforce specific law enforcement administration and crime scene investigation academic certificates and associate degrees through a partnership between CJI and 22 higher education institutions across the State, providing a unique educational opportunity and increased accessibility to Arkansas law enforcement professionals.

Additional Appropriation Request

ADHE's recommendation for CJI's program enhancements will be used to:

1. Fund the Arkansas Center for School Safety. This Center will train school resource officers, local and county police, security officers, school administrators, faculty and staff, and social service, judicial and medical professionals across the State in the identification of intervention measures to be taken to prevent and respond to violence in schools and the rescue of children abused, neglected and maltreated as a result of the illicit drug use of their caregivers.
2. Increase the completion rate of Law Enforcement Administration and Crime Scene Investigation Certificates of Proficiency, Technical Certificates and AAS degrees by expanding CJI's online and traditional delivery strategies to enhance accessibility of CJI programs especially for officers serving rural agencies.
3. Serve as State Child Abduction Response Team (CART) Coordinator. CJI is facilitating the formation and certification of 12 CARTs in the State. Following certification, the teams will also be required to meet specific training, exercise and meeting criteria annually. CJI will function to coordinate these efforts and assist all 12 CARTs in maintaining their certification.

Personal Services Request

CJI did not request additional personnel positions.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

CRIMINAL JUSTICE INSTITUTE

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	2,337,927	2,675,133	3,722,715	3,717,238	3,782,944	3,777,352
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS	183,251					
16 TOTAL UNREST. E&G EXP.	\$2,521,179	\$2,675,133	\$3,722,715	\$3,717,238	\$3,782,944	\$3,777,352
17 NET LOCAL INCOME	299,726	522,650	522,650	522,650	522,650	522,650
18 PRIOR YEAR BALANCE***	245,684	176,714	182,015	182,015	182,015	182,015
STATE FUNDS:						
19 GENERAL REVENUE	1,825,769	1,825,769	2,868,050	2,862,573	2,928,279	2,922,687
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **	150,000	150,000	150,000	150,000	150,000	150,000
24 TOTAL SOURCES OF INCOME	\$2,521,179	\$2,675,133	\$3,722,715	\$3,717,238	\$3,782,944	\$3,777,352

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 23 - Other State Funds - Special State Assets Forfeiture Funds - \$150,000 each year

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ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS, FAYETTEVILLE
June 30, 2017

<p><i>Finding No. 1:</i></p>	<p>The University of Arkansas System Internal Audit Department (IAD) conducted an audit of time records of two student employees, who worked for the Walton College of Business, for the period August 2013 through May 2016. IAD determined that Student A and Student B were overpaid gross salary amounts of \$1,421 and \$1,788, respectively; their employment ended in May 2016 and August 2016, respectively. In September 2016, Student A reimbursed the University the net salary amount of \$1,067. Student B agreed to reimburse the University over a 24-month period and, as of November 2017, had reimbursed \$675 to the University.</p>
<p><i>Institution's Response:</i></p>	<p>We agreed with Internal Audit's conclusion as previously communicated in Arkansas Act 1103 Internal Audit Report - University of Arkansas, Fayetteville – Walton College of Business, Business Communication Center Timesheets 17-04 which stated “[a]s a result of our audit, we noted an apparent loss totaling \$2,854.98 which we recommended be reimbursed to the University by the two former student employees.” The University has received reimbursements totaling \$1,742.48 as of November 14, 2017, and has obtained a formal, written repayment agreement from Student B for the remaining balance due. Student B has complied with the terms of the agreement. Walton College of Business also provided the supervisor responsible for approving these overpayments with additional training on the proper approval of hourly wages.</p>

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ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS

Mr. Corey Alderdice, Director

INSTITUTION HISTORY AND ORGANIZATION

The Arkansas School for Mathematics and Science (ASMS) was established by Act 305 of 1991 and created a residential school for eleventh- and twelfth-grade students. The purpose of the School was to educate the gifted and talented math and science students of the state and to develop curriculum and materials to improve instruction in mathematics and science for all students in 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 institution and converted to the current Board of Visitors.

The mission of ASMSA is to create, encourage and sustain, throughout the State of Arkansas, an educational community of academically talented students, faculty and staff that pursues knowledge of mathematics, sciences and the arts. As one of only 15 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, 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 60 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 partnerships 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. Beyond the 230 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

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Mr. Corey Alderdice, Director

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 in biology, environmental science, calculus, statistics and physics. Coding Arkansas' Future is a signature effort to help districts across Arkansas' meet the Governor's challenge for rapid expansion and increased access to computer science coursework. One-in-five high school students taking a computer science class in Arkansas are receiving instruction from ASMSA. Forty percent of all licensed computer science teachers in the state have received some form of professional development from the School. One-in-five licensed teachers have participated in ASMSA's yearlong training cohort.

INSTITUTIONAL VISION:

ASMSA exists to assist schools and districts by providing appropriately challenging learning opportunities to talented and motivated students. Through the nationally acclaimed residential experience, free out-of-school enrichment opportunities, digital learning initiatives and educator development programs, ASMSA seeks to improve the quality of learning for all Arkansas students.

ADDITIONAL APPROPRIATION REQUESTS REFLECTING INSTITUTIONAL PRIORITIES FOR GROWTH AND ADVANCEMENT

The Arkansas School for Mathematics, Sciences and the Arts is a non-formula entity. The School requested a total increase of \$841,000 in state funding for various program enhancements. These requests include expansion of 70 additional students to create a Sophomore Cohort, development of an entrepreneurship program within the residential experience, expanded academic support for research and internship experiences, additional oversight of institutional effectiveness efforts, and capital outlay for scientific equipment.

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INSTITUTIONAL PRIORITIES FOR GROWTH AND ADVANCEMENT:

1. Grow the residential experience to provide greater value to the General Assembly's investment while facilitating increased access to talented and motivated students.

ASMSA has experienced radical growth in applications for admission over the previous biennium. More families from throughout Arkansas are recognizing the combined value of ASMSA's residential experience, learning within a community of peers, getting an early start on college-level coursework, and experiencing dynamic opportunities in research, international engagement and design thinking. Applications for admission have grown by 30% over the past five years, while the average ACT composite score for admitted students has increased by 1.25 points (from 25.75 to 27 out of a possible score of 36). As sophomores, the average ASMSA student outpaces a typical graduating Arkansas high school by more than six points.

The General Assembly's investment in ASMSA includes administrative, instructional and other program expenses that do not increase even with enrollment growth. ASMSA's enrollment has remained steady at 230 students for the past decade, though the original vision for the school when established in 1991 included space for 300 students. Simply meeting the current per-pupil investment of approximately \$6,900 for existing and additional students would provide the necessary funding to increase instructional capacity and underwrite the cost of the residential experience (i.e., support staff, housing, meals) for an additional 70 students. A combination of further investment by the state as well as private support would be needed to construct additional housing on campus for the increased enrollment.

2. Develop an entrepreneurship cognate that synthesizes the STEM and Arts missions of ASMSA while reinforcing the school's role in economic development and building up human capital.

None of ASMSA's benchmark institutions nationally or peers in Arkansas offer a specific program of emphasis in entrepreneurship. Funding for this program would allow the School to implement additional curriculum in entrepreneurship, advanced computing, machine learning, artificial intelligence, cyber security, and design thinking. The program would be a

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Mr. Corey Alderdice, Director

complimentary effort to economic development initiatives in Hot Springs as well as throughout Arkansas and would establish ASMSA an innovator among peer institutions. These additions would require one additional faculty member as well as the educational materials for startup.

3. Further expand opportunities for ASMSA students to conduct advanced scientific research.

All students at ASMSA complete an independent research project. The study, completed over the course of three semesters, is built upon students' interest and guided by faculty members. Students have leveraged these research opportunities to go on to great success at the Intel International Science and Engineering Fair. Our goal will be to provide additional pathways toward success in competitions such as the Google International Science Fair, Siemens Competition, and the Regeneron Science Talent Search that recognize the quality of student research on a global, highly-competitive scale. Creating those pathways requires access to advanced laboratory equipment that is not typically available to high school students.

ASMSA enjoys a collaborative relationship with many of the state's top colleges and universities. As a campus of the University of Arkansas System, the school has connections to faculties and laboratories across the state. Creating additional research opportunities both during the academic year and summer will ensure more students have access to highly skilled researchers as well as world-class facilities and equipment. These students also have the distinction of serving as ambassadors for ASMSA while demonstrating that high school students possess the capacity for inquiry that rivals undergraduate and graduate-level researchers.

Specific investment in a Coordinator for Research, Internship, Scholarship and Entrepreneurship programs will allow ASMSA to have a designated campus official whose responsibility is connecting our talented students to opportunities both on campus and throughout the state. With a growing series of research and entrepreneurship opportunities in central Arkansas, the coordinator can match students' abilities to professional internships and learning opportunities at a variety of growing Arkansas enterprises.

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4. Identify and articulate best practices employed by ASMSA faculty and staff that have the ability to improve learning for all Arkansas students.

The Assistant Dean for Institutional Effectiveness will plan, coordinate and conduct research, analytical studies and surveys related to the assessment, planning and evaluation of all ASMSA residential, digital and outreach programs. This increased support will allow campus leadership to better facilitate data-driven decisions for the institution with an emphasis in improving success for students in both the residential and digital learning programs.

The Assistant Dean for Institutional Effectiveness will serve as the primary campus advocate for collecting and disseminating best practices with other Arkansas schools. ASMSA serves as a model, lab-based learning environment. This campus official will work with educators and districts throughout Arkansas to facilitate educator training, professional development and hosting experiences that allow teachers to learn about ASMSA on our campus. ASMSA will increase its efforts to collect, share and distribute syllabi, course materials, pre-recorded lectures and other resources that can be used in classrooms across Arkansas.

5. Continue the physical transformation of ASMSA's campus by constructing modern learning spaces that meet critical program needs.

The core of the ASMSA campus is comprised of facilities previously used as the St. Joseph Mercy Hospital. The primary building was constructed in 1928. Other facilities built in the 1970s and 1980s have been converted to academic spaces. In 2012, ASMSA opened a new \$18.4 million Student Center. Funding for the project was made possible through the American Recovery and Reinvestment Act of 2009 and through additional support from the Governor of the State of Arkansas. The Student Center represents the first new construction on ASMSA's campus since the program opened in 1993.

Construction of a \$4.7 million Creativity and Innovation Complex is currently underway and is schedule for completion in late 2018. The Creativity and Innovation Complex will provide appropriate learning spaces in support of our residential

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students and outreach programs for talented Arkansas middle and high school students in computer science, entrepreneurship, and digital arts. The facility will also house ASMSA Information Technology staff, network infrastructure and a “maker space” for 3D printing, CNC milling, laser cutting, wood work and rapid prototyping that could serve as a valuable resource for both the Hot Springs business and manufacturing communities.

ASMSA will pursue updates to the 2008 Campus Master Plan that highlight future residential, science lab and administrative spaces necessary for the continued operation and growth of the program. Since the Majestic Hotel fire in 2013, considerable community and state interest has been placed on the future of downtown Hot Springs. With its campus adjacent to this site, ASMSA has the potential to be a beacon of the future for the community while anchoring the school's end of historic Central Avenue. Future projects include a Fine Arts Building in support of the school's arts mission, expanded housing, and new administrative offices.

PERSONNEL REQUESTS

Position Title: ASMSA Computer Science Education Specialist

Line Item: 189

Positions Requested: 1

Increased interest in computer science education throughout Arkansas has afforded ASMSA the opportunity to continue its leadership in classroom learning, distance education, teacher training, and professional development in coding, hardware, and computer programming. The position will oversee ASMSA's “Coding Arkansas' Future” initiative. The CS Ed Specialist is responsible for developing opportunities that map to both the Arkansas Department of Education computer science frameworks as well as national standards from The College Board, Computer Science Teachers Association, Code.org, and other leading advocates. Primary responsibilities include instructional support and mentoring for an annual cohort of educators beginning their experience teaching computer science.

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Position Title: ASMSA Librarian

Line Item: 189.01

Positions Requested: 1

The Librarian provides overall leadership, direction, and assessment of the Library's student success initiatives. This position collaborates with librarians, faculty, and other campus partners to develop, support, and assess library services and programs that foster student success, recruitment, and retention. The Librarian serves as liaison to a number of academic departments, participates actively in the provision and assessment of research services, ensures a consistently high level of service quality to both local and remote users, and builds strong working relationships with internal and external partners.

Position Title: ASMSA Licensed Professional Counselor

Line Item: 189.02

Positions Requested: 1

Both schools specializing the education of gifted and talented students as well as those who offer residential experiences are investing in mental health and wellness services for adolescents. The counselor is responsible for a range of clinical responsibilities and projects. The primary focus of the work is treatment in the individual therapy modality, but other duties include crisis triage, group therapy, psycho-education, outreach, and assessment. Related case management duties include working with students, their families, off campus care providers, and on campus support services. In the event that a client of the clinic is referred for a level of care evaluation, this may include limited off-hours consultation with local crisis services and emergency departments. The counselor will have the opportunity to contribute to outreach and co-curricular education of the broader campus community as part of counseling services and wellness initiatives.

Position Title: ASMSA Public Information Specialist

Line Item: 193.01

Positions Requested: 1

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The Public Information Specialist works with campus stakeholders in the development and delivery of ASMSA's marketing and communications programs to external audiences throughout Arkansas in order to increase public awareness of the school's unique opportunities and student successes. As an institution with a statewide footprint, special attention is required to ensure a broad awareness of the school. The specialist communicates across print, web, and other digital formats to reach prospective students, inform parents, engage with alumni, and articulate the successes of ASMSA.

Position Title: ASMSA Student Success Coordinator

Line Item: 195

Positions Requested: 2

With increasing expectations from parents that the ASMSA experience will serve as a springboard for college enrollment and scholarship opportunities as well as shrinking acceptance rates at the nation's most selective universities, we wish to place greater emphasis and time on our college planning and advising program. The attention of the Student Success Coordinator will be focused on both our highest achieving students as well as those most at-risk within the program.

ASMSA strives to be a leader among its peer institutions in promoting both access and success to students across a diverse array of geographic, racial, ethnic, economic, and social backgrounds. Those populations require more personalized attention and specialized messages during the recruitment process. Helping these students succeed is an important component of achieving our legislated mission while ensuring ASMSA is an opportunity available to students from across the state.

The position will also support students with the greatest abilities within the program. The Student Success Coordinator will assist students in applying for national competitions, scholarship programs, internship experiences, and other opportunities that serve to distinguish both the student and the institution.

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Mr. Corey Alderdice, Director

Position Title: ASMSA Admissions Coordinator

Line Item: 200

Positions Requested: 1

As an institution with a selective admissions policy, the practice of identifying, recruiting, and enrolling an annual pool of academically and emotionally qualified students who represent the geographic and ethnic diversity of Arkansas is central to the legislated mission of ASMSA, as well as the success of the institution. As more schools begin to understand the critical role of science and mathematics as twenty-first century competencies, ASMSA has an increased burden in securing exceptional candidates. The growth of a variety of STEM-focused programs over the last decade requires a skilled communicator who can differentiate the value ASMSA provides to gifted and talented students.

Consolidating positions within the admissions office is a more effective use of resources and prevents turnover of talented people in these positions. Much of the work of the admissions office is dependent on developing strong relationships with local schools across the state, which can only be nurtured over time. The Admissions Coordinator will also focus on recruitment of special populations. ASMSA strives to be a leader among its peer institutions in promoting both access and success to students across a diverse array of geographic, racial, ethnic, economic, and social backgrounds. Those populations require more personalized attention and specialized messages during the recruitment process.

PROGRAMS, AWARDS AND SPECIAL RECOGNITIONS:

Newsweek and *The Daily Beast* have ranked ASMSA among the nation's Top 25 public high schools. Since 2015, ASMSA was named to *The Washington Post's* list of 27 "Public Elite" U.S. high schools. This unranked list honors schools that serve advanced students.

The Jack Kent Cooke Foundation recognized ASMSA as one of six out of the nation's 200 selective admissions public high schools for its commitment to promoting both access and success for high-ability, low-income students. One-in-three ASMSA students qualify for school meal programs, the highest of its benchmark institutions and double the national average

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of the school's peers.

The 106 members of the Class of 2018 received \$15.3 million in scholarship offers. Over the last five years, two-thirds of ASMSA graduates have continued their studies at Arkansas institutions of higher learning. Nearly half graduates matriculate to campuses within the University of Arkansas System.

Over the past five years, more than 300 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 in conjunction with the. All ASMSA students must complete at least two years of foreign language study. Collaborations with the Lurasian Institute, Confucius Institute, Hot Springs-Hanamaki Sister City program, Japan Foundation of Los Angeles, US State Department, and other groups provide students with opportunities to explore both their and Arkansas' place in a global community.

Since Arkansas Governor Asa Hutchinson challenged the state's schools in 2014 to radically expand access to coding courses, the state has seen a 480% growth in computer science course enrollment, reaching more than 6,000 students this year. Of that population, ASMSA provides direct instruction for one in five of those students. Moreover, the school has provided long-term professional development and support for nearly half of the state's newly certified computer science teachers. Code.org, Google, The Infosys Foundation, and the Computer Science Teachers Association have recognized ASMSA, its faculty, and administration for their national leadership in this domain.

**INSTITUTION APPROPRIATION SUMMARY
2019-2021 BIENNIUM**

INSTITUTION ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	9,646,568		9,233,213		12,195,558		12,628,247		12,628,247		12,652,041		12,652,041	
2 CASH	443,692		30,000,000		30,000,000		22,215,000		22,215,000		22,215,000		22,215,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$10,090,260	81	\$39,233,213	83	\$42,195,558	129	\$34,843,247	129	\$34,843,247	129	\$34,867,041	129	\$34,867,041	129
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	684,541	7%	0	0%			2,875,000	8%	2,875,000	8%	2,875,000	8%	2,875,000	8%
13 GENERAL REVENUE	1,113,015	11%	1,113,015	3%			1,633,049	5%	1,633,049	5%	1,656,843	5%	1,656,843	5%
14 EDUCATIONAL EXCELLENCE TRUST FUND	7,849,012	78%	8,120,198	21%			8,120,198	23%	8,120,198	23%	8,120,198	23%	8,120,198	23%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	436,392	4%	30,000,000	76%			22,215,000	64%	22,215,000	64%	22,215,000	64%	22,215,000	64%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	7,300	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	\$10,090,260	100%	\$39,233,213	100%			\$34,843,247	100%	\$34,843,247	100%	\$34,867,041	100%	\$34,867,041	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$0		\$0		\$0		\$0	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$2,321,237
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$45,019
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$11,815
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$736,692
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$1,527,711

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 INSTRUCTION	2,318,014	2,741,884	3,563,645	3,563,645	3,570,746	3,570,746
2 ACADEMIC SUPPORT	1,112,217	1,224,738	1,591,800	1,591,800	1,594,972	1,594,972
3 STUDENT SERVICES	1,428,901	1,625,558	2,112,749	2,112,749	2,116,959	2,116,959
4 INSTITUTIONAL SUPPORT	879,807	1,341,618	1,743,710	1,743,710	1,747,184	1,747,184
5 OPERATION & MAINT OF PLANT	1,914,593	2,253,465	2,928,843	2,928,843	2,934,680	2,934,680
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS	1,843,802	687,500	687,500	687,500	687,500	687,500
16 TOTAL UNREST. E&G EXP.	\$9,497,334	\$9,874,763	\$12,628,247	\$12,628,247	\$12,652,041	\$12,652,041
17 NET LOCAL INCOME	535,307	641,550	775,000	775,000	775,000	775,000
18 PRIOR YEAR BALANCE***			2,100,000	2,100,000	2,100,000	2,100,000
STATE FUNDS:						
19 GENERAL REVENUE	1,113,015	1,113,015	1,633,049	1,633,049	1,656,843	1,656,843
20 EDUCATIONAL EXCELLENCE	7,849,012	8,120,198	8,120,198	8,120,198	8,120,198	8,120,198
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$9,497,334	\$9,874,763	\$12,628,247	\$12,628,247	\$12,652,041	\$12,652,041

0 FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 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
2019-2021 BIENNium**

FUND CMS0000

INSTITUTION ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

APPROPRIATION 2FD

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	3,484,181	3,792,105	3,945,000	4,200,000	4,200,000		
2 EXTRA HELP WAGES	25,000	13,500	25,000	25,000	25,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,052,812	1,234,000	1,234,000	1,234,000	1,234,000		
5 OPERATING EXPENSES	3,145,668	4,050,608	4,460,000	4,469,247	4,493,041		
6 CONFERENCE FEES & TRAVEL	156,694	100,000	156,558	250,000	250,000		
7 PROFESSIONAL FEES AND SERVICES	64,659	18,000	150,000	200,000	200,000		
8 CAPITAL OUTLAY	34,209	25,000	75,000	100,000	100,000		
9 FUNDED DEPRECIATION							
10 CAPITAL IMPROVEMENTS	1,682,981	0	2,000,000	2,000,000	2,000,000		
11 LOANS/REIMBURSEMENT	0	0	150,000	150,000	150,000		
12 WORKERS COMP/SURETY PREMIUM	364						
13 TOTAL APPROPRIATION	\$9,646,568	\$9,233,213	\$12,195,558	\$12,628,247	\$12,652,041	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	684,541			2,875,000	2,875,000		
15 GENERAL REVENUE	1,113,015	1,113,015		1,633,049	1,656,843		
16 EDUCATIONAL EXCELLENCE TRUST FUND	7,849,012	8,120,198		8,120,198	8,120,198		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$9,646,568	\$9,233,213		\$12,628,247	\$12,652,041	\$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: Our actual disbursement for FY18 was \$4 more than the forecast

**APPROPRIATION ACT FORM - CASH FUNDS
2019-2021 BIENNIUM**

FUND 2000300

INSTITUTION ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

APPROPRIATION C77

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	79,687	5,000,000	5,000,000	350,000	350,000		
2 EXTRA HELP WAGES	1,259	150,000	150,000	30,000	30,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	19,543	1,700,000	1,700,000	90,000	90,000		
5 OPERATING EXPENSES	95,445	3,930,000	3,965,000	2,000,000	2,000,000		
6 CONFERENCE FEES & TRAVEL	86,696	300,000	300,000	200,000	200,000		
7 PROFESSIONAL FEES AND SERVICES	0	400,000	400,000	910,000	910,000		
8 CAPITAL OUTLAY	0	4,000,000	4,000,000	4,000,000	4,000,000		
9 CAPITAL IMPROVEMENTS	11,062	14,000,000	14,000,000	14,000,000	14,000,000		
10 DEBT SERVICE	150,000	450,000	450,000	450,000	450,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL ITEMS	0	70,000	35,000	35,000	35,000		
13 LOANS/REIMBURSEMENT				150,000	150,000		
14							
15							
16 TOTAL APPROPRIATION	\$443,692	\$30,000,000	\$30,000,000	\$22,215,000	\$22,215,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES							
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	42,960						
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS	7,300						
23 OTHER CASH FUNDS	393,432	30,000,000		22,215,000	22,215,000		
24 TOTAL INCOME	\$443,692	\$30,000,000		\$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 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	81	83	129	129	129	
TOBACCO POSITIONS						
EXTRA HELP **	5	3	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.

NOTE: Lines 1, 2, & 4 -These lines are necessary in the event that ASMSA receives grant or gifts specified to pay employee salaries. These amounts provide enough flexibility to pay approximately 3 full time positions and 1-2 hourly position(s) in addition to the corresponding taxes and benefits.

NOTE: Lines 5 & 6 - These lines are necessary in the event that ASMSA receives grant or gifts specified for such use.

NOTE: Lines 7-10 - These lines are necessary in the event that ASMSA receives grant or gifts specified for capital projects. We estimate that it will cost approximately \$14 million to meet our primary capital needs. Since we do have the ability to issue bonds or secure bank loans, ASMSA will largely depend on grants and gifts to fulfill these needs. The amounts requested will cover architect/engineering fees, major equipment purchases, construction and debt service.

NOTE: Line 12 - In celebration of the 25th year since the first classes were held at ASMSA, we have introduced a new campus logo. The funds requested in this line will help us update existing promotional items as well as introduce new items to generate new campus awareness and recruit future ASMSA students.

NOTE: Line 13 - This is a new line created to correspond with the existing line in our General Revenue appropriation.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	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**

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

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:						<u>78</u>
(As of November 1, 2017)						
Nonclassified Administrative Employees:						
White Male:	<u>14</u>	Black Male:	<u>3</u>	Other Male:	<u>0</u>	Total Male: <u>17</u>
White Female:	<u>21</u>	Black Female:	<u>6</u>	Other Female:	<u>1</u>	Total Female: <u>28</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>
Classified 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>19</u>	Black Male:	<u>0</u>	Other Male:	<u>1</u>	Total Male: <u>20</u>
White Female:	<u>12</u>	Black Female:	<u>1</u>	Other Female:	<u>0</u>	Total Female: <u>13</u>
Total White Male: <u>33</u>						Total Male: <u>37</u>
Total White Female: <u>33</u>						Total Female: <u>41</u>
Total Black Male: <u>3</u>						
Total Black Female: <u>7</u>						
Total Other Male: <u>1</u>						
Total Other Female: <u>1</u>						
Total White: <u>66</u>						Total Employees: <u>78</u>
Total Black: <u>10</u>						
Total Other: <u>2</u>						
Total Minority: <u>12</u>						

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2018
Required by A.C.A. 25-36-104

Institution

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$1,366,371
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

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UNIVERSITY OF ARKANSAS - FORT SMITH

Edward Serna, Ed.D., Interim Chancellor

The University of Arkansas - Fort Smith (UAFS) has experienced significant change, both in name and mission, across its 90 years of serving the citizens of Western Arkansas and the region. UAFS's history is one of continuous, purposeful change, driven by the learning needs of the area served. The institution has changed from a public two-year junior college (1928-1950) organized within the public school system to private status (1950-1965) and back to that of a public institution (1965 to present). It evolved from a two-year liberal arts institution into a nationally recognized comprehensive community college. Now in its 16th year as a regional university, UAFS continues to refine its identity, hone its mission, grow its brand, and secure its future in order to maximize the institution's impact on the lives of its students and the success of the Western Arkansas region for many more years to come.

HISTORY AND ENABLING LEGISLATION

UAFS was established in 1928 as an extension of the public school system in Fort Smith, Arkansas. Known originally as Fort Smith Junior College, the institution operated within the Fort Smith public school system until 1950, when the school was incorporated as a private, nonprofit institution with its own governing board.

In September 1952, the College moved from borrowed facilities in the high school to its current site.

In 1960, a vocational-technical division was added. The College began developing the programs and character of a comprehensive community college—a new concept in Arkansas and across the nation.

An Arkansas constitutional amendment received voter approval in the fall of 1964 and was followed by an enabling act passed by the Arkansas General Assembly early in 1965. The latter legislation authorized citizens to create community college districts by popular referendum. In a special election held in the fall of 1965, the Sebastian County electorate approved the creation of the Sebastian County Community Junior College District along with a tax levy on the real and personal property in the county. The governor appointed a Board of Trustees, and the school again became a public institution. Subsequent trustees were elected by popular vote of the citizens of Sebastian County, Arkansas.

In 1966, the name was changed from Fort Smith Junior College to Westark Junior College, indicating the larger area to be served. In 1972, the Board of Trustees again changed the name of the institution to Westark Community College, an

UNIVERSITY OF ARKANSAS - FORT SMITH

Edward Serna, Ed.D., Interim Chancellor

acknowledgement of a national trend to develop comprehensive two-year colleges as "community" rather than junior, transfer only, institutions.

In 1997, the 81st General Assembly of the Arkansas Legislature passed Act 971. This act officially designated Westark Community College as a "*Unique Community College*" and granted it authority to offer up to nine applied bachelor's degrees developed in response to identified needs in the area and industries served. A further feature of this legislation was authority granted "*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.*"

The name of the college was changed yet again in February 1998 to Westark College, based on the desire of the Board of Trustees to more accurately portray the evolving mission, role and scope of the rapidly growing 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 with the University of Arkansas System as a four-year institution and become the University of Arkansas - Fort Smith. The merger agreement endorsed the concept of UAFS as a unique university—one that offers applied and traditional baccalaureate degree programs, one- and two-year associate and technical programs, and noncredit business and industry training programs.

In 2001, the Sebastian County electorate 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 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.

UNIVERSITY OF ARKANSAS - FORT SMITH

Edward Serna, Ed.D., Interim Chancellor

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 and then 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 172 of 2018 (91st General Assembly, State of Arkansas). Act 172 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, 2019; and for other purposes.”*

INSTITUTIONAL VISION STATEMENT, MISSION STATEMENT, AND STRATEGIC PLAN

UAFS has consistently defined its roles as a leader in higher education and as a driving force in the regional economy. The following vision statement, mission statement, and strategic framework are designed to reinforce those roles:

VISION

UAFS will be a premier regional university, connecting education with careers.

MISSION

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

UNIVERSITY OF ARKANSAS - FORT SMITH

Edward Serna, Ed.D., Interim Chancellor

STRATEGIC PLAN

- Create and implement enrollment management strategies focusing on recruiting and supporting students to graduation and postgraduate success;
- Increase and diversify quality of life and quality of place initiatives for the campus and the community;
- Increase and diversify academic and professional educational opportunities;
- Expand UAFS's position as a primary contributor to economic development; and
- Continue to seek and steward resources.

By following the framework put forth in the strategic plan, UAFS will solidify its presence as an engine of regional economic and community development, while producing work-ready graduates.

ACCREDITATION

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

UNIVERSITY OF ARKANSAS - FORT SMITH
Edward Serna, Ed.D., Interim Chancellor

An electronic assurance review is to be submitted in year 4 (academic year 2018-19). The Seventh Accreditation Visit by the HLC is scheduled for 2025.

In addition to NCA 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 by the College of Applied Science and Technology are accredited by the Association of Technology, Management and Applied Engineering (ATMAE). The automotive program is certified by the National Automotive Technicians Education Foundation (NATEF). The legal assistance/paralegal program is approved by the American Bar Association (ABA).
- The Bachelor of Business Administration (BBA) degree offered by the College of Business is accredited by the Association to Advance Collegiate Schools of Business (AACSB International).
- Nursing programs offered by the College of Health Sciences are approved by the Arkansas State Board of Nursing (ASBN). The traditional BSN program and the RN-BSN online completion program are 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 Accreditation of Allied Health Education Programs (CAAHEP).
- Within the College of Communication, Languages, Arts and Social 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). The Council on Social Work Education (CSWE) granted Candidacy status to the baccalaureate Social Work Program in February 2018.

UNIVERSITY OF ARKANSAS - FORT SMITH
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- Programs offered by the School of Education are approved by the Arkansas Department of Education and accredited by the Council for the Accreditation of Educator Preparation (CAEP). The Elementary K6 program is a new program and is aligned with the Elementary Program CAEP, K6, Teacher Excellence and Support System (TESS) and Science of Reading (SoR) standards required by the Arkansas Department of Education. The Middle Childhood Education Program is nationally recognized by the Association for Middle Level Education (AMLE). Secondary Education Programs are delivered in their respective colleges in coordination with the School of Education. The Biology with Life/Earth Science Teacher Licensure Program is nationally recognized by the National Science Teachers Association (NSTA). The English with Teacher Licensure Program is nationally recognized by the National Council of Teachers of English (NCTE). The History with Social Studies Teacher Licensure Program is nationally recognized by the National Council for the Social Studies (NCSS). The Mathematics with Teacher Licensure Program is nationally recognized by the National Council of Teachers of Mathematics (NCTM). The Music with Teacher Licensure Program is accredited by National Association of Schools of Music (NASM). The Spanish with Teacher Licensure Program is nationally recognized by the American Council on the Teaching of Foreign Languages (ACTFL). In addition, the School of Education offers an Associate of Applied Science in Early Childhood Education and a preschool education credential. Candidates pursuing the Elementary K6 degree can also receive an age 3-4 endorsement to add to their licensure area. All candidates may choose to pursue the Special Education Resource Room endorsement or the Teaching English as a Second Language certificate.

ADDITIONAL APPROPRIATIONS AND NEW POSITIONS

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

The University of Arkansas – Fort Smith requests no additional positions.

**INSTITUTION APPROPRIATION SUMMARY
2019-2021 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS FORT SMITH

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	24,080,995		23,962,374		23,962,374		24,538,260		24,538,260		24,538,260		24,538,260	
2 CASH	46,025,220		221,901,642		221,901,642		115,225,000		115,225,000		119,955,000		119,955,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$70,106,214	743	\$245,864,016	746	\$245,864,016	1,119	\$139,763,260	1,119	\$139,763,260	1,119	\$144,493,260	1,119	\$144,493,260	1,119
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	20,594,615	29%	20,594,615	8%			20,574,770	15%	20,574,770	15%	20,574,770	14%	20,574,770	14%
14 EDUCATIONAL EXCELLENCE TRUST FUND	3,367,759	5%	3,482,348	1%			3,482,348	3%	3,482,348	3%	3,482,348	2%	3,482,348	2%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	39,906,874	57%	207,571,080	84%			100,894,438	72%	100,894,438	72%	105,624,438	73%	105,624,438	73%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	6,118,346	9%	14,330,562	6%			14,330,562	10%	14,330,562	10%	14,330,562	10%	14,330,562	10%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	118,621	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$70,106,214	100%	\$245,978,605	100%			\$139,282,118	100%	\$139,282,118	100%	\$144,012,118	100%	\$144,012,118	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		(\$114,589)				\$481,142		\$481,142		\$481,142		\$481,142	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$9,565,760
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$2,874,505
INVENTORIES	\$18,040
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$103,706
INSURANCE DEDUCTIBLES	\$100,000
MAJOR CRITICAL SYSTEMS FAILURES	\$1,000,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$6,237,691
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$768,182)

*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
2019-2021 BIENNIUM**

FUND CWW0000

INSTITUTION UNIVERSITY OF ARKANSAS FORT SMITH

APPROPRIATION 568

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	17,826,541	17,642,374	17,642,374	18,218,260	18,218,260		
2 EXTRA HELP WAGES	500,000	500,000	500,000	500,000	500,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	3,358,871	3,400,000	3,400,000	3,400,000	3,400,000		
5 OPERATING EXPENSES	2,373,061	2,400,000	2,400,000	2,400,000	2,400,000		
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 WORKERS COMP/SURETY PREMIUM	2,522						
11							
12							
13 TOTAL APPROPRIATION	\$24,080,995	\$23,962,374	\$23,962,374	\$24,538,260	\$24,538,260	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	20,594,615	20,594,615		20,574,770	20,574,770		
16 EDUCATIONAL EXCELLENCE TRUST FUND	3,367,759	3,482,348		3,482,348	3,482,348		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	118,621						
21 TOTAL INCOME	\$24,080,995	\$24,076,963		\$24,057,118	\$24,057,118	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	(\$114,589)		\$481,142	\$481,142	\$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 - Tuition Adjustment Reimbursement

**APPROPRIATION ACT FORM - CASH FUNDS
2019-2021 BIENNIUM**

FUND 216000 INSTITUTION UNIVERSITY OF ARKANSAS FORT SMITH APPROPRIATION B12

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	14,375,949	42,575,000	42,575,000	24,000,000	25,200,000		
2 EXTRA HELP WAGES	729,237	4,291,326	4,291,326	1,100,000	1,155,000		
3 OVERTIME	13,882	1,163,518	1,163,518	500,000	500,000		
4 PERSONAL SERVICES MATCHING	4,479,602	14,453,679	14,453,679	8,500,000	8,925,000		
5 OPERATING EXPENSES	15,097,972	31,752,034	31,752,034	24,000,000	25,200,000		
6 CONFERENCE FEES & TRAVEL	220,389	1,500,000	1,500,000	500,000	525,000		
7 PROFESSIONAL FEES AND SERVICES	792,439	4,450,000	4,450,000	1,500,000	1,575,000		
8 CAPITAL OUTLAY	770,830	32,958,940	32,958,940	5,000,000	5,250,000		
9 CAPITAL IMPROVEMENTS	703,855	50,000,000	50,000,000	30,000,000	31,500,000		
10 DEBT SERVICE	0	10,773,118	10,773,118	8,000,000	8,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	8,769,109	27,559,027	27,559,027	12,000,000	12,000,000		
12 PROMOTIONAL ITEMS	71,955	425,000	425,000	125,000	125,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$46,025,220	\$221,901,642	\$221,901,642	\$115,225,000	\$119,955,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	39,480,756	39,633,251		39,633,251	39,633,251		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	351,256	296,090		296,090	296,090		
21 INVESTMENT INCOME	74,861	75,000		75,000	75,000		
22 FEDERAL CASH FUNDS	6,118,346	14,330,562		14,330,562	14,330,562		
23 OTHER CASH FUNDS		167,566,739		60,890,097	65,620,097		
24 TOTAL INCOME	\$46,025,220	\$221,901,642		\$115,225,000	\$119,955,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	743	746	1,119	1,119	1,119	
TOBACCO POSITIONS						
EXTRA HELP **	447	447	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.

NOTE: Lines 1-2 - Potential new academic programs, potential to fill vacant or frozen positions, potential cost of living adjustment/salary increases, potential grants, cash flow for reimbursement purposes from state funds

NOTE: Line 3 - Future ERP (Enterprise Resource Planning) project, miscellaneous emergencies

NOTE: Line 4 - Potential new academic programs, potential to fill vacant or frozen positions, potential cost of living adjustment/salary increases, potential grants, potential increase in health care, cash flow for reimbursement purposes from state funds

NOTE: Line 5 - Potential new academic programs, future ERP (Enterprise Resource Planning) project, technology updates, potential grants, cash flow for reimbursement purposes from state funds

NOTE: Line 6 - Future ERP (Enterprise Resource Planning) project, faculty travel, potential grants

NOTE: Line 7 - Potential increase in services for student health center and student counseling center, potential grants

NOTE: Line 8 - Future construction and renovation projects requiring furniture & equipment, replacement of furniture & equipment, potential grants, potential gifts

NOTE: Line 9 - Future construction, renovation, infrastructure and improvement projects, deferred maintenance, potential grants, potential gifts

NOTE: Line 10 - Currently debt service is charged to Fund Transfers but could potentially be changed to this line item in the future

NOTE: Line 11 - Debt service, purchase of certificate of deposits and other investments

NOTE: Line 12 - Promotional items for current and future students, recruiting events, student events

NOTE: All lines factor in the Higher Education Price Index (HEPI) of 3.3% for inflation (most recent rate available)

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS FORT SMITH
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	2,812,928	3,625,555	0	(812,627)	2,644,791	3,440,970	0	(796,179)
2 HOUSING	4,146,693	1,781,735	2,670,063	(305,105)	4,142,562	1,807,977	2,663,256	(328,671)
3 FOOD SERVICES	1,409,664	1,294,127	0	115,537	1,365,129	1,445,379	0	(80,250)
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	363,152	29,974	0	333,178	387,000	337,000	0	50,000
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	2,715,105	982,770	0	1,732,335	2,124,300	906,882	0	1,217,418
7 OTHER	292,238	490,140	0	(197,902)	714,800	777,118	0	(62,318)
8 SUBTOTAL	\$11,739,780	\$8,204,301	\$2,670,063	\$865,416	\$11,378,582	\$8,715,326	\$2,663,256	\$0
9 ATHLETIC TRANSFER **	790,243			790,243				0
10 OTHER TRANSFERS ***	(1,545,756)			(1,545,756)				0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$10,984,267	\$8,204,301	\$2,670,063	\$109,903	\$11,378,582	\$8,715,326	\$2,663,256	\$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 - Recovery of Bad Debt, Investment Income, Season of Entertainment

NOTE: Line 10 Other Transfers - \$49,855 for AHECB required transfer for maintenance of facility, \$705,658 for plant funds transfer

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS FORT SMITH
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:						658
(As of November 1, 2017)						
Nonclassified Administrative Employees:						
White Male:	15	Black Male:	1	Other Male:	2	Total Male: 18
White Female:	5	Black Female:	2	Other Female:	0	Total Female: 7
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
Classified Employees:						
White Male:	73	Black Male:	7	Other Male:	6	Total Male: 86
White Female:	151	Black Female:	9	Other Female:	17	Total Female: 177
Faculty:						
White Male:	151	Black Male:	5	Other Male:	23	Total Male: 179
White Female:	153	Black Female:	9	Other Female:	29	Total Female: 191
Total White Male: 239						Total Male: 283
Total White Female: 309						Total Female: 375
Total Black Male: 13						
Total Black Female: 20						
Total Other Male: 31						
Total Other Female: 46						
Total White: 548						Total Employees: 658
Total Black: 33						
Total Other: 77						
Total Minority: 110						

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2018
Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS FORT SMITH

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$5,676,072
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS FORT SMITH
June 30, 2017

<i>Finding No. 1:</i>	The University of Arkansas System Internal Audit Department (IAD) conducted an audit relating to an allegation that a student had fraudulently received financial aid for the academic years 2012-2013 through 2016-2017. The student received \$46,470 in financial aid based on claiming her marital status as single on aid application forms. Based on information provided by the student, IAD determined that the student was married and potentially received aid for which she was not eligible. As a result, University management reported this matter as potential fraud to the Office of Inspector General (OIG) at the U.S. Department of Education and were awaiting the OIG's determination of an overpayment.
<i>Institution's Response:</i>	UAFS management reported the issue as potential fraud to the Office of the Inspector General (OIG) at the U.S. Department of Education. Pending review and determination from OIG, UAFS management is unable to calculate a potential overpayment. The University continues to follow the regulations and procedures outlined in the Federal Handbook regarding Verification and Conflicting Information.

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UNIVERSITY OF ARKANSAS – LITTLE ROCK

Dr. Andrew Rogerson, Chancellor

ENABLING LAWS

Act 35 of 1969

INSTITUTION HISTORY AND ORGANIZATION

History of the University

The University of Arkansas at Little Rock (UA Little Rock) is a metropolitan public research university with its main campus located at 2801 South University Avenue in Little Rock, Arkansas, a branch campus at 410 River Street in Benton, Arkansas and its School of Law at 1201 McMath Avenue in Little Rock, Arkansas. 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. This enabling legislation is now codified as section 6-64-301 of the Arkansas Code. The University is governed by all other applicable state laws and regulations regarding state-supported universities. By law, the University is governed by the University of Arkansas Board of Trustees and operates with the advice and counsel of the University of Arkansas at Little Rock Board of Visitors. The University was originally accredited in 1929, received its most recent reaffirmation of accreditation in 2009 – 2010, and has its next reaffirmation by the Higher Learning Commission scheduled for 2019 - 2020.

Description of the University

The University of Arkansas at Little Rock is located on 250 acres and encompasses more than 58 buildings, including the Center for Nanotechnology Integrative Sciences, the Emerging Analytics Center, the Graduate Institute of Technology, the Institute of Race & Ethnicity, the Sequoyah Research Center, the Center of Arkansas History & Culture, KLRE / KUAR Public Radio, and the Ottenheimer Library.

UNIVERSITY OF ARKANSAS – LITTLE ROCK

Dr. Andrew Rogerson, Chancellor

Mission

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)

As described in the institution's official role and scope statements, the University of Arkansas at 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.

The university, home of the Little Rock Trojans, has 190 active programs approved by the Arkansas Higher Education Coordinating Board featuring 67 undergraduate degrees, 45 graduate degrees, 11 doctorate degrees and over 50 certificates, through both traditional and online courses. Students attend classes in one of the university's five colleges and a law school:

UNIVERSITY OF ARKANSAS – LITTLE ROCK
Dr. Andrew Rogerson, Chancellor

- College of Arts, Letters and Sciences
- College of Business
- College of Education and Health Professions
- George W. Donaghey College of Engineering and Information Technology
- College of Social Sciences and Communication
- William H. Bowen School of Law

Non-Formula Request

The University of Arkansas at Little Rock's non-formula request is for critical funding to continue to recruit, sustain and grow research initiatives.

The University of Arkansas at Little Rock is one of two campuses in Arkansas as a Carnegie-defined research university. For the past decade, the university has strengthened its core research initiatives and has built centers of research strengths in areas including tissue engineering and other nanomaterials, data analytics and visualization, and cybersecurity. These areas provide the potential for industry growth and entrepreneurial activity to enhance the state's economy.

To enhance and grow the research programs at the University of Arkansas at Little Rock, we request funds for salaries for faculty and post-docs fellows, maintenance of 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
2019-2021 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	66,791,825		66,790,422		68,504,987		69,163,927		69,163,927		69,163,927		69,163,927	
2 CASH	112,505,361		371,200,000		371,200,000		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	562,157		800,000		800,000		800,000		800,000		800,000		800,000	
5														
6														
7														
8														
9														
10														
11 TOTAL	\$179,859,343	1,834	\$438,790,422	2,297	\$442,504,987	2,297	\$234,262,626	2,288	\$234,262,626	2,280	\$234,262,626	2,288	\$234,262,626	2,280
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	60,755,097	34%	60,755,097	14%			61,882,230	27%	61,882,230	27%	61,882,230	27%	61,882,230	27%
14 EDUCATIONAL EXCELLENCE TRUST FUND	5,836,728	3%	6,035,325	1%			6,035,325	3%	6,035,325	3%	6,035,325	3%	6,035,325	3%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	110,834,939	62%	369,500,000	84%			160,298,699	69%	160,298,699	69%	160,298,699	69%	160,298,699	69%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	1,670,422	1%	1,700,000	0%			2,000,000	1%	2,000,000	1%	2,000,000	1%	2,000,000	1%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	762,157	0%	800,000	0%			2,800,000	1%	2,800,000	1%	2,800,000	1%	2,800,000	1%
21 TOTAL INCOME	\$179,859,343	100%	\$438,790,422	100%			\$233,016,254	100%	\$233,016,254	100%	\$233,016,254	100%	\$233,016,254	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$1,246,372		\$1,246,372		\$1,246,372		\$1,246,372	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$12,613,978
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,799,797
INVENTORIES	\$76,291
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$613,775
INSURANCE DEDUCTIBLES	\$100,000
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$19,136,379
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$9,112,264)

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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS AT LITTLE ROCK

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 RESEARCH	1,096,541	953,612	2,390,806	2,352,519	2,400,439	2,400,439
2 PUBLIC SERVICE	3,059,776	2,819,655	2,712,306	2,705,543	2,740,788	2,740,788
3 NANOTECHNOLOGY/RESEARCH	1,473,854	1,039,151	999,589	997,096	1,010,086	1,010,086
4 INSTITUTE ON RACE & ETHNICITY	218,047	300,471	289,032	288,311	292,067	292,067
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$5,848,218	\$5,112,889	\$6,391,733	\$6,343,469	\$6,443,380	\$6,443,380
17 NET LOCAL INCOME	1,497,340	788,095	744,552	744,552	744,552	769,557
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	4,087,836	4,087,836	5,647,181	5,598,917	5,698,828	5,673,823
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **	263,042	236,958				
24 TOTAL SOURCES OF INCOME	\$5,848,218	\$5,112,889	\$6,391,733	\$6,343,469	\$6,443,380	\$6,443,380

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 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
2019-2021 BIENNIUM**

FUND CEA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION 297

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	56,862,813	56,514,674	58,229,239	58,723,444	58,723,444		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	9,906,860	10,275,748	10,275,748	10,440,483	10,440,483		
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	21,597						
11 CLAIMS COMMISSION	555						
12							
13 TOTAL APPROPRIATION	\$66,791,825	\$66,790,422	\$68,504,987	\$69,163,927	\$69,163,927	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	60,755,097	60,755,097		61,882,230	61,882,230		
16 EDUCATIONAL EXCELLENCE TRUST FUND	5,836,728	6,035,325		6,035,325	6,035,325		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	200,000						
21 TOTAL INCOME	\$66,791,825	\$66,790,422		\$67,917,555	\$67,917,555	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$1,246,372	\$1,246,372	\$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

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND CEA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK
NANOTECHNOLOGY

APPROPRIATION 86P

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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.

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNium**

FUND CEA0100

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION 297

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 WILLIAM H. BOWEN SCHOOL OF LAW EXPENSES		800,000	800,000	800,000	800,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING							
5 OPERATING EXPENSES	390,167						
6 CONFERENCE FEES & TRAVEL	171,990						
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$562,157	\$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	562,157	800,000		800,000	800,000		
21 TOTAL INCOME	\$562,157	\$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.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS
2019-2021 BIENNIUM**

FUND 2010000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION A68

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	33,233,593	72,828,000	72,828,000	38,250,000	38,250,000		
2 EXTRA HELP WAGES	3,013,980	12,000,000	12,000,000	3,750,475	3,750,475		
3 OVERTIME	0	1,000,000	1,000,000	250,000	250,000		
4 PERSONAL SERVICES MATCHING	12,371,835	20,808,000	20,808,000	13,609,018	13,609,018		
5 OPERATING EXPENSES	30,524,427	40,800,000	40,800,000	35,500,000	35,500,000		
6 CONFERENCE FEES & TRAVEL	2,057,444	6,000,000	6,000,000	2,263,188	2,263,188		
7 PROFESSIONAL FEES AND SERVICES	6,356,027	10,000,000	10,000,000	9,000,000	9,000,000		
8 CAPITAL OUTLAY	15,086,309	35,000,000	35,000,000	16,594,940	16,594,940		
9 CAPITAL IMPROVEMENTS	0	123,264,000	123,264,000	30,000,000	30,000,000		
10 DEBT SERVICE	9,788,038	15,000,000	15,000,000	13,000,000	13,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	73,708	34,500,000	34,500,000	81,078	81,078		
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$112,505,361	\$371,200,000	\$371,200,000	\$162,298,699	\$162,298,699	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	76,925,684	78,500,000		78,500,000	78,500,000		
19 ALL OTHER FEES	4,656,298	5,000,000		5,000,000	5,000,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,643,766	1,500,000		2,000,000	2,000,000		
21 INVESTMENT INCOME	1,685,355	1,500,000		2,000,000	2,000,000		
22 FEDERAL CASH FUNDS	1,670,422	1,700,000		2,000,000	2,000,000		
23 OTHER CASH FUNDS	25,923,836	283,000,000		72,798,699	72,798,699		
24 TOTAL INCOME	\$112,505,361	\$371,200,000		\$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 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	1,834	2,297	2,297	2,288	2,280	
TOBACCO POSITIONS						
EXTRA HELP **	469	344	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.

NOTE: Line 1 - Increased by 15.1 % to accommodate new research grants that may require additional staff in the colleges.

NOTE: Line 2 - Increased 24.4% for staffing departments through the new Enterprise Resource Planning (ERP) process and other new initiatives.

NOTE: Line 3 - Increased \$250,000. In the early months of FY19, the University of Arkansas at Little Rock eliminated approximately four million dollars in budgeted salaries from its operational budget.

Though unknown at this time, there is a strong possibility classified staff will be requested to work additional hours beyond what we would be able to offset with time off.

NOTE: Line 5 - Increased 16.3% for possible new facilities and programs coming online.

NOTE: Line 7 - Increased 41.6% for ERP and other related services.

NOTE: Line 9 - Increased \$30,000,000. There are times when the University will fortunately receive amounts for capital projects from both public and private sources and feels this amount of appropriation is needed to accommodate such gifted funds.

NOTE: Line 10 - Increased 32.8% for known new debt service requirements and a marginal increase for future needs.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT LITTLE ROCK
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	6,760,272	9,244,013	0	(2,483,741)	6,849,833	9,640,282	0	(2,790,449)
2 HOUSING	6,143,397	2,520,169	3,707,437	(84,209)	6,683,029	2,675,163	3,714,859	293,007
3 FOOD SERVICES	2,942,311	2,937,989	0	4,322	3,120,000	3,120,000	0	0
4 STUDENT UNION	588,362	1,814,656	211,573	(1,437,867)	1,133,127	1,824,988	212,060	(903,921)
5 BOOKSTORE	315,746	0	0	315,746	0	0	0	0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	441,716	392,172	0	49,544	458,094	458,094	0	0
7 OTHER	1,136,974	957,598	721	178,655	1,526,558	1,403,296	0	123,262
8 SUBTOTAL	\$18,328,778	\$17,866,597	\$3,919,731	(\$3,457,550)	\$19,770,641	\$19,121,823	\$3,926,919	(\$3,278,101)
9 ATHLETIC TRANSFER **	2,574,743			2,574,743	2,790,449			2,790,449
10 OTHER TRANSFERS ***	1,888,856			1,888,856	487,652			487,652
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$22,792,377	\$17,866,597	\$3,919,731	\$1,006,049	\$23,048,742	\$19,121,823	\$3,926,919	\$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 - School of Law Auxiliary Services, Duplicating Center, Student Center Contract Income, Maintenance Reserve, Housing, University Plaza

NOTE: Line 10 - Other Transfers - E&G and Plant

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS AT LITTLE ROCK
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:						1,734	
(As of November 1, 2017)							
Nonclassified Administrative Employees:							
White Male:	215	Black Male:	26	Other Male:	117	Total Male:	358
White Female:	232	Black Female:	76	Other Female:	71	Total Female:	379
Nonclassified Health Care Employees:							
White Male:	0	Black Male:	0	Other Male:	0	Total Male:	0
White Female:	3	Black Female:	0	Other Female:	0	Total Female:	3
Classified Employees:							
White Male:	70	Black Male:	66	Other Male:	14	Total Male:	150
White Female:	64	Black Female:	109	Other Female:	15	Total Female:	188
Faculty:							
White Male:	242	Black Male:	22	Other Male:	86	Total Male:	350
White Female:	220	Black Female:	37	Other Female:	49	Total Female:	306
Total White Male:		Total Black Male:		Total Other Male:		Total Male:	858
Total White Female:		Total Black Female:		Total Other Female:		Total Female:	876
Total White:		Total Black:		Total Other:		Total Employees:	1,734
				Total Minority:		688	

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2018
Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS AT LITTLE ROCK

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
Government Supply Services	\$198,849	X					
Goddess Office Products	\$78,231	X					X

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 2

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$17,754,671
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 2%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS AT LITTLE ROCK
June 30, 2017

<i>Finding No. 1:</i>	The University of Arkansas System Internal Audit Department (IAD) conducted an audit relating to an allegation of misappropriated cash receipts in the Printing Services Office for the period July 2014 through January 2017. University management determined, and IAD verified, that cash receipts totaling \$3,255 were not remitted to the Bursar's Office for deposit. According to a University Department of Public Safety incident report, an employee admitted to taking \$195. The University terminated this individual's employment on February 28, 2017, and withheld \$195 from her final paycheck, leaving the remaining \$3,060 due the University.
<i>Institution's Response:</i>	UA Little Rock management will work with General Counsel to seek reimbursement of the remaining loss of \$3,059.74 from the former Fiscal Support Specialist for the missing deposits.
<i>Finding No. 2:</i>	The University of Arkansas System Internal Audit Department (IAD) conducted an audit relating to allegations of misuse of a P-Card and a CTS travel card by a Music Department employee during the period July 1, 2014 through October 31, 2015. The IAD review of P-Card and CTS travel card transactions by this employee, who resigned on October 1, 2015, revealed \$8,926 (46 P-Card transactions) and \$29,736 (83 CTS travel card transactions) in charges made through a Square Reader that did not appear to be for University purposes. In addition to the improper P-Card and CTS travel card transactions totaling \$38,662, the Music Department notified the University Department of Public Safety of missing computers costing \$3,718. The former employee was arrested, entered a guilty plea on May 22, 2017, and was ordered to make restitution.
<i>Institution's Response:</i>	UALR's Office of Procurement Services will immediately analyze all future transactions using a Square Reader to verify the validity of the purchase. Effective September 1, 2016, management will revise the P-Card Policy and Procedures to no longer allow delegation of the P-Card. In the Music Department, the responsibility for ordering goods/services and booking travel will be segregated from the preparation of the P-Card/CTS Card logs provided to the Office of Procurement Services. In addition, the job description for the administrative assistant will be revised appropriately. The Office of Procurement Services will further define the P-Card Policy and Procedures to outline the specific disciplinary actions that will be taken when exceptions are noted and to require that notifications regarding exceptions be in writing to both the employee and supervisor. Management will provide training on the P-Card and Travel Policy and Procedures to all employees in the Music Department and additional training to the personnel performing reviews of the card logs in the Office of Procurement Services by November 30, 2016.

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS AT LITTLE ROCK
June 30, 2017

<p><i>Finding No. 3:</i></p>	<p>The University of Arkansas System Internal Audit Department (IAD) received allegations in April 2017 that a student had received an employee spousal/dependent tuition discount for which the student was not eligible. IAD review revealed that the student received \$4,686 in tuition discounts and \$11,590 in federal aid for academic years 2014-2015 through 2016-2017. The student repaid UA Little Rock \$4,686 on August 17, 2017. The matter involving federal aid was referred to the U.S. Department of Education for review.</p>
<p><i>Institution's Response:</i></p>	<p>The review by the U.S. Department of Education is ongoing with full cooperation from the University of Arkansas at Little Rock. Per guidance from the Department of Education, additional federal aid has not been awarded to the student pending completion of their review.</p> <p>Upon receipt of a request for a tuition fee discount for spouse or dependent children, the information will be compared to FAFSA data available at the point of the discount request. UA Little Rock will review the FAFSA data for potential conflicts. Items to be compared include: Dependency Status on the FAFSA:</p> <ul style="list-style-type: none"> • If registration discount is for a spouse: <ul style="list-style-type: none"> ○ Verify the student reported his/her marital status on the FAFSA as married • If registration discount if for a dependent child: <ul style="list-style-type: none"> ○ Verify the dependent child did not report on the FAFSA that he/she claimed their own personal exemption ○ Verify the dependent child did not complete the FAFSA as an independent student <p>If conflicting information is found, the school will request additional information to confirm the applicant's eligibility for the employee discount. A conflict does not automatically disqualify a student from receiving the discount. For example, students now report federal tax data two years prior to the academic year they will be attending the university instead of the most recent tax year; so additional information (such as most recent tax return) may resolve conflicts.</p> <p>The implementation date is December 2017 to be effective for tuition discount requests received for spring 2018.</p>

UNIVERSITY OF ARKANSAS AT MONTICELLO

Karla Hughes, Chancellor

INSTITUTION HISTORY AND ORGANIZATION

As one of the few remaining open access universities in the region, the University of Arkansas at Monticello (UAM) is proud of its heritage of offering educational opportunities to the people of Arkansas. It is our vision that UAM commit to improving the quality of life and economic indicators of our community, region, and beyond by providing access for all to achieve their dreams of a college certificate and/or degrees. Founded in 1909 (Act 100) as the Fourth District Agricultural School, UAM is a comprehensive institution offering undergraduate and graduate programs. UAM provides degree opportunities for both traditional and non-traditional students and provides an environment which nurtures individual achievement and personal development. UAM offers associate and bachelor's degrees in the liberal arts and sciences and it also offers pre-professional and professional, and applied programs to prepare graduates for careers and advanced study. Master's degrees are offered in Elementary and Secondary Education, Fine Arts, Music, and Forest Resources. The UAM College of Technology at Crossett, the UAM College of Technology at McGehee, and the Arkansas Heavy Equipment Operator Training Academy in Warren incorporate technical and workforce education into the offerings of the University. These campuses offer programs leading to technical certificates, certificates of proficiency and the associate of applied science awarded by UAM in various technical fields.

The University of Arkansas at Monticello is committed to providing a campus environment conducive to inspired teaching and learning. Therefore, the primary focus for faculty members at UAM is excellence in teaching. To enrich teaching and learning, UAM's faculty is also encouraged to be involved in research, scholarship and/or creative activities. A stronger emphasis is placed on applied research in the College of Forestry, Agriculture, and Natural Resources as UAM partners with the UA Division of Agriculture, the Arkansas Agriculture Experiment Station and Cooperative Extension Service and their related missions.

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, business and industry, 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

UNIVERSITY OF ARKANSAS AT MONTICELLO
Karla Hughes, Chancellor

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, in accordance with Act 1203 of 2011, which modified Arkansas Code section 6-61-224 to include an outcome-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 of the North Central Association is UAM's primary accrediting body.

The University has requested four (4) additional positions for the coming biennium that it believes necessary to assist in the achievement of its mission. Unlike state agencies, the number of authorized positions in the University's appropriation act does not affect institutional appropriation or funding. There must be adequate funding for the filling of any position prior to inclusion in UAM's budget.

The four (4) additional positions requested for the Monticello campus include an Executive Director of Diversity, a Director of University Police, a Counselor, and a Research Project Analyst. The Executive Director of Diversity position will serve to coordinate and integrate student affairs, academic affairs, and student support services to provide support in dealing with issues of diversity and equity that impact the student experience. The position will also provide support in the University's retention and student success initiative.

The University requests the Director of University Police position to meet the security needs of campus. As campus safety issues have expanded, the importance of increased education on safety has become necessary. This individual will help with the delivery of service and improve response time.

A Counselor position is requested, because the University currently has only one counselor on staff responsible for all students during the week and weekends. The additional counselor will assist with evening and weekend rotation as well as on-call scheduling.

The Research Project Analyst position requested will be used to collect, analyze, and interpret data relevant to

UNIVERSITY OF ARKANSAS AT MONTICELLO
Karla Hughes, Chancellor

Student Success and critical to monitoring Productivity Funding metrics. This position will develop strategies to better serve our students based on data analyzed.

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
2019-2021 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	18,814,756		18,814,754		18,814,754		19,062,101		19,062,101		19,062,101		19,062,101	
2 CASH	16,894,114		59,050,000		59,050,000		29,524,810		29,524,810		29,524,810		29,524,810	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$35,708,870	388	\$77,864,754	404	\$77,864,754	516	\$48,586,911	522	\$48,586,911	520	\$48,586,911	522	\$48,586,911	520
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	15,946,042	45%	15,946,042	20%			15,786,582	33%	15,786,582	33%	15,786,582	33%	15,786,582	33%
14 EDUCATIONAL EXCELLENCE TRUST FUND	1,172,728	3%	1,212,631	2%			1,212,631	3%	1,212,631	3%	1,212,631	3%	1,212,631	3%
15 WORKFORCE 2000	1,345,984	4%	1,345,984	2%			1,345,984	3%	1,345,984	3%	1,345,984	3%	1,345,984	3%
16 CASH FUNDS	8,401,655	24%	29,550,000	38%			16,947,310	35%	16,947,310	35%	16,947,310	35%	16,947,310	35%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	8,492,459	24%	29,500,000	38%			12,577,500	26%	12,577,500	26%	12,577,500	26%	12,577,500	26%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	350,002	1%	350,000	0%			350,000	1%	350,000	1%	350,000	1%	350,000	1%
21 TOTAL INCOME	\$35,708,870	100%	\$77,904,657	100%			\$48,220,007	100%	\$48,220,007	100%	\$48,220,007	100%	\$48,220,007	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		(\$39,903)				\$366,904		\$366,904		\$366,904		\$366,904	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$10,277,609
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,781,308
INVENTORIES	\$211,936
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$255,756
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$4,074,731
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$3,953,878

*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
2019-2021 BIENNIUM**

FUND CIA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO

APPROPRIATION 298

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	11,720,000	11,820,000	11,820,000	11,840,000	11,840,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	620,000	820,000	820,000	825,000	825,000		
5 OPERATING EXPENSES	1,812,632	1,850,551	1,850,551	2,017,772	2,017,772		
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 WORKERS COMP/SURETY PREMIUM	6,214						
11							
12							
13 TOTAL APPROPRIATION	\$14,258,846	\$14,590,551	\$14,590,551	\$14,782,772	\$14,782,772	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	13,067,823	13,067,823		12,937,145	12,937,145		
16 EDUCATIONAL EXCELLENCE TRUST FUND	1,172,728	1,212,631		1,212,631	1,212,631		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	18,295	350,000		350,000	350,000		
21 TOTAL INCOME	\$14,258,846	\$14,630,454		\$14,499,776	\$14,499,776	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	(\$39,903)		\$282,996	\$282,996	\$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 - Timber Severance Tax Funds

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND CIA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO
CROSSETT

APPROPRIATION 1MG

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000		
2 EXTRA HELP WAGES	320,000	320,000	320,000	320,000	320,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	50,000	50,000	50,000	50,000	50,000		
5 OPERATING EXPENSES	383,675	308,064	308,064	332,351	332,351		
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	\$1,878,675	\$1,803,064	\$1,803,064	\$1,827,351	\$1,827,351	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	1,154,300	1,154,300		1,142,757	1,142,757		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	648,764	648,764		648,764	648,764		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	75,611						
21 TOTAL INCOME	\$1,878,675	\$1,803,064		\$1,791,521	\$1,791,521	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$35,830	\$35,830	\$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
2019-2021 BIENNium**

FUND CIA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO
MCGEHEE

APPROPRIATION 1MF

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	1,495,000	1,495,000	1,495,000	1,495,000	1,495,000		
2 EXTRA HELP WAGES	330,000	330,000	330,000	330,000	330,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	50,000	50,000	50,000	50,000	50,000		
5 OPERATING EXPENSES	802,235	546,139	546,139	576,978	576,978		
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	\$2,677,235	\$2,421,139	\$2,421,139	\$2,451,978	\$2,451,978	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	1,723,919	1,723,919		1,706,680	1,706,680		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	697,220	697,220		697,220	697,220		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	256,096						
21 TOTAL INCOME	\$2,677,235	\$2,421,139		\$2,403,900	\$2,403,900	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$48,078	\$48,078	\$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
2019-2021 BIENNium**

FUND 2030000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO

APPROPRIATION A69

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	813,749	10,698,960	10,698,960	5,750,000	5,750,000		
2 EXTRA HELP WAGES	333,295	2,250,000	2,250,000	353,000	353,000		
3 OVERTIME		50,000	50,000				
4 PERSONAL SERVICES MATCHING	941,253	3,080,800	3,080,800	2,500,000	2,500,000		
5 OPERATING EXPENSES	3,110,188	12,000,000	12,000,000	8,196,000	8,196,000		
6 CONFERENCE FEES & TRAVEL	1,893	650,000	650,000	2,000	2,000		
7 PROFESSIONAL FEES AND SERVICES	870,058	1,650,000	1,650,000	870,000	870,000		
8 CAPITAL OUTLAY	9,804,838	10,000,000	10,000,000	9,800,000	9,800,000		
9 CAPITAL IMPROVEMENTS		13,082,620	13,082,620				
10 DEBT SERVICE	102,806	1,000,000	1,000,000	110,000	110,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS		700,000	700,000				
12 PROMOTIONAL ITEMS	7,946						
13							
14							
15							
16 TOTAL APPROPRIATION	\$15,986,026	\$55,162,380	\$55,162,380	\$27,581,000	\$27,581,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	4,819,990	16,632,158		10,500,000	10,500,000		
19 ALL OTHER FEES	286,094	987,215		314,000	314,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	46,223	159,500		47,500	47,500		
21 INVESTMENT INCOME	71,001	245,000		78,000	78,000		
22 FEDERAL CASH FUNDS	8,259,284	28,500,000		12,082,500	12,082,500		
23 OTHER CASH FUNDS	2,503,434	8,638,507		4,559,000	4,559,000		
24 TOTAL INCOME	\$15,986,026	\$55,162,380		\$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 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	388	404	516	522	520	
TOBACCO POSITIONS						
EXTRA HELP **	10	16	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.

NOTE: Line 1 - UAM is requesting sufficient appropriation to allow for the expensing of salaries for potential grants, additional salaries due to the reorganization of the College of Forestry, Agriculture, and Natural Resources, and appointment of salary positions funded with Endowed funds.

NOTE: Line 4 - UAM is requesting sufficient appropriation to allow for the potential awarding of grants that include additional personal services matching expenses due to grant staffing, and other matching expenses due to the additional salary positions mentioned above.

NOTE: Line 5 - UAM has been notified of a forthcoming gift of approximately \$6,000,000 within the next two years. Therefore, additional appropriation is requested to allow for the expensing of this gift, ERP implementation costs, and up to \$350,000 in Timber Severance Tax Funds that are initially expensed to cash before reimbursed from state funds.

**APPROPRIATION ACT FORM - CASH FUNDS
2019-2021 BIENNIUM**

FUND 2030000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO
CROSSETT

APPROPRIATION B83

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	76,038	774,240	774,240	260,000	260,000		
2 EXTRA HELP WAGES	21,654	75,000	75,000	175,000	175,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	0	258,080	258,080	50,000	50,000		
5 OPERATING EXPENSES	321,264	725,000	725,000	456,160	456,160		
6 CONFERENCE FEES & TRAVEL	2,590	25,000	25,000	2,500	2,500		
7 PROFESSIONAL FEES AND SERVICES	24,432	50,000	50,000	20,000	20,000		
8 CAPITAL OUTLAY	47,233	50,000	50,000	40,000	40,000		
9 CAPITAL IMPROVEMENTS							
10 DEBT SERVICE	0	50,000	50,000				
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$493,211	\$2,007,320	\$2,007,320	\$1,003,660	\$1,003,660	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	181,423	738,375		360,000	360,000		
19 ALL OTHER FEES	14,411	58,650		25,000	25,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	2,211	9,000					
21 INVESTMENT INCOME	983	4,000		1,000	1,000		
22 FEDERAL CASH FUNDS	122,853	500,000		250,000	250,000		
23 OTHER CASH FUNDS	171,330	697,295		367,660	367,660		
24 TOTAL INCOME	\$493,211	\$2,007,320		\$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 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	37	37	63	65	63	
TOBACCO POSITIONS						
EXTRA HELP **	8	12	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.

NOTE: Lines 1-2 - UAM is requesting sufficient appropriation to allow for the potential awarding of workforce grants and initiatives.

NOTE: Line 4 - UAM is requesting sufficient appropriation to allow for the potential awarding of workforce grants.

NOTE: Line 5 - UAM has been notified of a forthcoming gift of approximately \$6,000,000 within the next two years. Therefore, additional appropriation is requested for this gift, awarding of workforce grants, and ERP implementation costs.

**APPROPRIATION ACT FORM - CASH FUNDS
2019-2021 BIENNIUM**

FUND 2030000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO
MCGEHEE

APPROPRIATION B82

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	46,823	744,240	744,240	260,000	260,000		
2 EXTRA HELP WAGES	70,917	75,000	75,000	125,000	125,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	0	196,060	196,060	50,000	50,000		
5 OPERATING EXPENSES	212,649	740,000	740,000	445,150	445,150		
6 CONFERENCE FEES & TRAVEL	0	25,000	25,000				
7 PROFESSIONAL FEES AND SERVICES	36,305	50,000	50,000	20,000	20,000		
8 CAPITAL OUTLAY	48,183	50,000	50,000	40,000	40,000		
9 CAPITAL IMPROVEMENTS							
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$414,877	\$1,880,300	\$1,880,300	\$940,150	\$940,150	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	151,211	685,318		360,000	360,000		
19 ALL OTHER FEES	16,964	76,886		25,000	25,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,986	9,000		2,000	2,000		
21 INVESTMENT INCOME	883	4,000		1,000	1,000		
22 FEDERAL CASH FUNDS	110,322	500,000		245,000	245,000		
23 OTHER CASH FUNDS	133,511	605,096		307,150	307,150		
24 TOTAL INCOME	\$414,877	\$1,880,300		\$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 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	40	41	74	75	74	
TOBACCO POSITIONS						
EXTRA HELP **	28	25	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.

NOTE: Lines 1-2 - UAM is requesting sufficient appropriation to allow for the potential awarding of workforce grants and initiatives.

NOTE: Line 4 - UAM is requesting sufficient appropriation to allow for the potential awarding of workforce grants.

NOTE: Line 5 - UAM has been notified of a forthcoming gift of approximately \$6,000,000 within the next two years. Therefore, additional appropriation is requested for this gift, awarding of workforce grants, and ERP implementation costs.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT MONTICELLO
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	1,284,667	3,816,777	119,297	(2,651,407)	1,179,746	3,904,215	119,882	(2,844,351)
2 HOUSING	2,251,213	649,807	1,050,941	550,465	2,336,594	689,134	968,404	679,056
3 FOOD SERVICES	1,761,118	1,453,302	0	307,816	1,667,531	1,247,601	23,030	396,900
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	125,070	2,501	0	122,569	138,253	0	24,949	113,304
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	1,114,443	195,340	0	919,103	1,053,271	141,870	0	911,401
8 SUBTOTAL	\$6,536,511	\$6,117,727	\$1,170,238	(\$751,454)	\$6,375,395	\$5,982,820	\$1,136,265	(\$743,690)
9 ATHLETIC TRANSFER **	775,000			775,000	743,690			743,690
10 OTHER TRANSFERS ***	0			0	0			0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$7,311,511	\$6,117,727	\$1,170,238	\$23,546	\$7,119,085	\$5,982,820	\$1,136,265	\$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 - Post Office, Locker Rent, Vendor Sales, Facilities Fee, Royalites, Trotter House, Stadium, Cable Vision, Athletics - Various, Miscellaneous

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

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

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	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	177,151	219,048	0	(41,897)	255,000	260,947	0	(5,947)
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	0	9,835	0	(9,835)	7,200	16,304	0	(9,104)
8 SUBTOTAL	\$177,151	\$228,883	\$0	(\$51,732)	\$262,200	\$277,251	\$0	(\$15,051)
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	51,732			51,732	15,051			15,051
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$228,883	\$228,883	\$0	\$0	\$277,251	\$277,251	\$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.

NOTE: Line 7 - Other - Includes operating expenses from Trotter House

NOTE: Line 10 - Other Transfers - Transfer from E&G

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT MONTICELLO - MCGEHEE

(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	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	203,530	196,881	0	6,649	275,000	263,117	0	11,883
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	0	9,835	0	(9,835)	7,200	19,083	0	(11,883)
8 SUBTOTAL	\$203,530	\$206,716	\$0	(\$3,186)	\$282,200	\$282,200	\$0	\$0
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	3,186			3,186	0			0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$206,716	\$206,716	\$0	\$0	\$282,200	\$282,200	\$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.

NOTE: Line 7 - Other - Includes operating expenses from Trotter House

NOTE: Line 10 - Other Transfers - Transfer from E&G

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS AT MONTICELLO
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:						<u>505</u>
(As of November 1, 2017)						
Nonclassified Administrative Employees:						
White Male:	<u>34</u>	Black Male:	<u>7</u>	Other Male:	<u>2</u>	Total Male: <u>43</u>
White Female:	<u>44</u>	Black Female:	<u>8</u>	Other Female:	<u>0</u>	Total Female: <u>52</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>
Classified Employees:						
White Male:	<u>37</u>	Black Male:	<u>12</u>	Other Male:	<u>0</u>	Total Male: <u>49</u>
White Female:	<u>72</u>	Black Female:	<u>39</u>	Other Female:	<u>4</u>	Total Female: <u>115</u>
Faculty:						
White Male:	<u>95</u>	Black Male:	<u>8</u>	Other Male:	<u>13</u>	Total Male: <u>116</u>
White Female:	<u>113</u>	Black Female:	<u>8</u>	Other Female:	<u>9</u>	Total Female: <u>130</u>
Total White Male: <u>166</u>		Total Black Male: <u>27</u>		Total Other Male: <u>15</u>		Total Male: <u>208</u>
Total White Female: <u>229</u>		Total Black Female: <u>55</u>		Total Other Female: <u>13</u>		Total Female: <u>297</u>
Total White: <u>395</u>		Total Black: <u>82</u>		Total Other: <u>28</u>		Total Employees: <u>505</u>
				Total Minority: <u>110</u>		

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2018
Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS AT MONTICELLO

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
N/A							

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$748,909
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS AT MONTICELLO
June 30, 2017

<i>Findings:</i>	No Findings noted
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THE UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

Cam Patterson, M.D., MBA, Chancellor

Mission

The Mission of the University of Arkansas for Medical Sciences (UAMS) is to improve the health, health care and well-being of Arkansans and others in the region, nation and the world by:

- Educating current and future health professionals and the public;
- Providing high-quality, innovative health care and specialty expertise not routinely available in community settings; and
- Advancing knowledge in areas of human health and disease and translating and accelerating discoveries into health improvements.

Statutory Responsibility

Act 360 of 1911, codified as A.C.A.6-64-401 and A.C.A.6-64-402 states that “the Medical Department of the University of Arkansas shall be maintained at the cost of the State of Arkansas” and assigns the responsibilities of control and management to the Board of Trustees of the University of Arkansas, which “shall cause the medical department to be operated in a first-class manner and add courses, fill professorships, and add buildings, furniture, libraries, apparatus, and other things so as to keep this department up to the standard required of medical colleges by the Association of American Medical Colleges.”

Examples of historical directives that allowed the adherence to Act 360 and fostered expansion are

- **6-64-404. Policies and practices of medical center**
- **6-64-409. Family Practice Department**
- **6-64-410. School of Pharmacy**
- **6-64-411. School of Dental Hygiene**
- **19-12-114. Establishment and administration of the Targeted State Needs Program**
- **19-12-115. Establishment and administration of the Arkansas Biosciences Institute**
- **20-13-702. Arkansas Poison and Drug Information Center (Statewide)**
- **6-64-421. Center for Dental Education**

THE UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

Cam Patterson, M.D., MBA, Chancellor

UAMS is the state's only comprehensive health sciences university with colleges of Medicine, Nursing, Pharmacy, Health Professions and Public Health and a Graduate School; a hospital; a statewide network of Family Medical Centers that are part of a program of Regional Campuses; and six institutes: the Winthrop P. Rockefeller Cancer Institute, the Jackson T. Stephens Spine & Neurosciences Institute, the Harvey & Bernice Jones Eye Institute, the Psychiatric Research Institute, the Donald W. Reynolds Institute on Aging and the Translational Research Institute. With these and other world-class clinical services, such as ANGELS, ARSaves, Centers on Aging and Kids First, UAMS programs are in great demand. UAMS offers 73 baccalaureate, master's, doctoral, professional and specialist degree programs and certificates. Students attend classes at the UAMS main campus in Little Rock and Northwest Arkansas Regional Campus in Fayetteville. UAMS is the state's largest public employer with more than 10,000 employees, including about 1,200 physicians and other professionals who provide care to patients at UAMS, Arkansas Children's Hospital, the VA Medical Center and UAMS Regional Programs through partnerships with hospitals around the state. It is the state's only adult Level One Trauma Center. UAMS has more than 2,700 students and 820 medical residents.

Affiliations:

Examples of the many affiliations fostered by the University of Arkansas for Medical Sciences are

- **Central Arkansas Veterans Healthcare System, including the LR VA hospital, the psychiatric facility at Fort Roots in NLR and the VA Biomedical Research Foundation in Little Rock**
- **Arkansas Children's Hospital**
- **Arkansas Children's Research Institute**
- **Arkansas Hospital Association**
- **Council of Teaching Hospitals**
- **Association of American Medical Colleges**
- **National Association of Public Hospitals**
- **University Health System Consortium**
- **University of Arkansas at Little Rock**
- **University of Central Arkansas**
- **University of Arkansas Clinton School of Public Service**
- **University of Arkansas Community College at Hope**

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

- Arkansas State University - Mountain Home
- King Saud bin Abdulaziz University for Health Sciences in Riyadh, Saudi Arabia
- Lyon College in Batesville
- Nuclear Imaging Consortium for Education: University of Missouri, Saint Louis University, Georgia Health Sciences University
- Arkansas Department of Health
- Arkansas Department of Human Services, Division of Behavioral Health Sciences - Arkansas State Hospital
- Department of Finance & Administration-Employee Benefits Division
- State Board of Pharmacy – support for Disease State Management
- Rx Results: evidence-based Prescription Drug Program
- Arkansas Child Abuse, Rape & Domestic Violence Commission
- Arkansas Child Advocacy Centers
- Arkansas Child Safety Centers
- Arkansas Poison and Drug Information Center
- Regional AHEC Health System Teaching Hospitals
- Arkansas Telemedicine Network
- Building Effective Services for Trauma Programs
- Arkansas Health Data Initiative Program
- Colorectal Cancer Screening & Research
- Sickle Cell Disease Program Initiative
- Newborn Umbilical Cord Blood Initiative
- Contractual agreements to provide housestaff coverage in area hospitals
- Rural Nursing Practice Loan & Scholarship Programs
- Arkansas Prostate Cancer Foundation
- Breast Cancer Research Program
- Rural Medical Practice Student Loan and Scholarship Program
- Community Match Student Loan and Scholarship Program
- Arkansas Minority Health Commission

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

- ASU—Beebe
- Centers for Youth and Families
- Numerous Arkansas school districts
- Numerous Arkansas nursing homes
- Arkansas Heart Hospital
- Arkansas Department of Correction
- Conway Human Development Center
- American Heart Association
- Youth Home
- Northwest Medical Center
- Ozark Guidance Center
- North Metro Medical Center
- Baptist Health
- Baptist Health Rehab Institute
- National Center for Toxicological Research
- Foundations: UAMS, ACRC, DW Reynolds, ACH foundations
- University of Tennessee School of Dentistry

Oversight and/or advisory Boards or Commissions:

Examples of the many boards and commissions whose members are associates of UAMS are

- Arkansas Biosciences Institute Board
- Arkansas Rural Medical Practice Student Loan and Scholarship Board
- Advisory Council to the Arkansas Youth Suicide Prevention Task Force
- Alzheimer's Advisory Council
- Arkansas HIV-AIDS Minority Task Force
- Legislative Task Force On Autism
- Arkansas Health Care Access Council
- Advisory Council to the Rita Rowell Hale Prenatal and Early Childhood Nurse Home Visitation Program

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

- **Cervical Cancer Task Force**
- **Arkansas Legislative Task Force On Traumatic Brain Injury**
- **Legislative Task Force On Abused And Neglected Children**
- **Child Health Advisory Committee**
- **Acute Stroke Care Task Force**
- **Breast Cancer Control Advisory Board**
- **Office of Health Information Technology**
- **Arkansas Commission for The Newborn Umbilical Cord Blood Initiative**
- **Health Adequacy Advisory Committee**
- **Oversight Committee on Prostate Cancer**
- **The Drug Utilization and Evaluation Subcommittee of the State and Public School Life and Health Insurance Board**
- **Task Force to Study the Taxation of Nonalcoholic Beverages**
- **Legislative Task Force to Review Travel Restrictions for and Other Issues Regarding Registered Sex Offenders on Probation or Parole**

U of A Board of Trustees

Effective leadership is vital to the success of UAMS' mission. The Board of Trustees of the University of Arkansas (U of A) is UAMS' main governing body. Appointed by and responsible to the 10-member Board of Trustees, the U of A president manages the offices and executes the policies of the U of A system. Each U of A campus has a chancellor, who reports directly to the president and oversees a cabinet of executive leadership. UAMS also has ambassadors who raise public awareness and lead fundraising initiatives. Through leadership and governance, UAMS strives for continuous improvement and adherence to institutional policies and best practices. UAMS' leadership is committed to bringing UAMS and its mission to the forefront of health care.

THE UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

Cam Patterson, M.D., MBA, Chancellor

History

In October, 1879, eight physicians pooled their money and invested \$5,000 to start the first medical school in Arkansas. The initial investment of \$625 made by each of the founding physicians now represents more than \$5 billion in economic impact for the state of Arkansas from UAMS and its affiliates every year.

The former Sperindo Restaurant and Hotel in downtown Little Rock served as the first home for what was then known as the Medical Department of Arkansas Industrial University. Act 360 of 1911 changed the name to the Medical Department of the University of Arkansas and provided that the act took effect, as “a bequest, devise, gift, or conveyance” upon the “irrevocable transfer of all real and personal property of the Arkansas Industrial University Medical Department to the State of Arkansas for the use and benefit of the University of Arkansas for the purpose of maintaining and operating a first-class medical college as a part of that university.”

The itemized description of the property included “a parcel of ground and building thereon at the corner of East Second and Sherman streets..., a parcel of ground and building thereon at No. 611 East Markham street...”, cash on hand, office fixtures, operating room, dispensary, library, laboratories with equipment, supplies and chemicals. It had an estimate value of \$65,753.

Act 360 of 1911, codified as A.C.A.6-64-401 and A.C.A.6-64-402, also stated that “the Medical Department of the University of Arkansas shall be maintained at the cost of the State of Arkansas” and assigns the responsibilities of control and management to the Board of Trustees of the University of Arkansas, which “shall cause the medical department to be operated in a first-class manner and ‘add courses, fill professorships, and add buildings, furniture, libraries, apparatus, and other things so as to keep this department up to the standard required of medical colleges by the Association of American Medical Colleges.”

As enrollment grew into the 20th century, the school was housed in different locations, including the Old State House in downtown Little Rock. A new medical school was built in the 1930s with funding provided by President Franklin Roosevelt’s Public Works Administration. Additional funding was provided by a tax on beer and liquor assessed by the Arkansas State Legislature.

THE UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

Cam Patterson, M.D., MBA, Chancellor

In 1951, Governor Sid McMath used funds from a new cigarette tax to secure \$7.4 million for a new University Hospital on a 26-acre site on West Markham Street in what was then the outskirts of Little Rock. The Medical Center moved into the new hospital in 1956. Hospital space in 1990 increased with the Harry P. Ward Tower, but proved to be insufficient.

In early 2009, UAMS opened a new 540,000-square-foot hospital with 234 adult beds and 60 neonatal beds. The new hospital and the adjoining Psychiatric Research Institute serve as the center of the institution's now 84-acre campus. Also in 2009, in response to a nationwide shortage of health care professionals, UAMS opened a northwest Arkansas campus in Fayetteville to produce more physicians, nurses, pharmacists and other health care professionals.

In addition to its state-of-the-art hospital and outpatient center, UAMS is home to the Colleges of Medicine, Nursing, Pharmacy, Health Professions, Public Health and a Graduate School.

The Winthrop P. Rockefeller Cancer Institute serves as the official cancer research and treatment institution in Arkansas. It was founded as the Arkansas Cancer Research Center in 1984 and renamed to honor the late lieutenant governor of Arkansas in 2007. A 12-floor expansion was completed in 2010. The number of patient visits to the Cancer Institute has tripled in the past 10 years, and today one-third of the revenue generated by UAMS is from Cancer Institute patient care.

The Myeloma Center is part of the Cancer Institute and has performed more blood stem cell transplants for myeloma than any other facility, and sees more patients with myeloma and related diseases per year than any other institution in the world. Seventy percent of these patients are from outside of Arkansas, coming to UAMS from all over the United States and from abroad. On any given day, there are about 320 myeloma patients staying in Little Rock for diagnosis and treatment.

The Harvey & Bernice Jones Eye Institute was founded in 1994 and houses the College of Medicine Department of Ophthalmology and the Pat & Willard Walker Eye Research Center. Through a nationwide network, the Eye Bank provides the gift of sight to more than 500 patients each year. Ophthalmologists at the Eye Institute are responsible for approximately 30,000 outpatient clinic visits and in excess of 1,000 surgical procedures annually.

The UAMS Psychiatric Research Institute is one of only nine institutions in the country to combine psychiatric research and education with inpatient and outpatient care and is one of the most innovative psychiatric treatment and research facilities in the nation.

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The Jackson T. Stephens Spine & Neurosciences Institute at UAMS is a center for research, education and clinical care related to the spine and features an expansive physical therapy room with special equipment that can measure minute improvements in patients' progress and a wheelchair-accessible swimming pool designed for water therapy.

The Donald W. Reynolds Institute on Aging, home to the UAMS Department of Geriatrics, is one of the most recognized geriatric centers in the nation. The department was established in 1997, and by 2003 was listed in the top 10 geriatrics programs in medical schools by *U.S. News and World Report*.

The Translational Research Institute provides services and resources to ensure swift translation of research into health care advances.

Today, UAMS has outreach programs operating in every county of the state, including eight regional centers, seven Centers on Aging and one of the most successful Head Start programs in the nation.

In recent bienniums, UAMS has followed a planned approach and focus of developing a 5-Year Plan regarding program expansions and goals. There is a sense of optimism as efforts are being made to work together within divisions and to reach out through collaborations so we may achieve excellence in new areas as well as established programs.

Recent Endeavors include:

- A Center for Dental Education – Postgraduate Programs

A study on the future of dental education in the state of Arkansas showed that relying on other states to provide dental education for Arkansas students was failing to provide the total workforce required for Arkansas. The need for a College of Dentistry at the University of Arkansas for Medical Sciences became apparent. Partially supported by grants from the Arkansas Department of Health and Delta Dental of Arkansas, the Center for Dental Education was initiated, reporting directly to the chancellor. In FY13, UAMS provided funding to expand the center by establishing a dental clinic within UAMS Medical Center that provides oral health services to patients, but is also the organizational component that develops dental education by serving as a teaching facility for dental students and dental residents. The dental clinic opened in 2012.

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- **Physician Assistant Program**

The College of Health Professions (CHP) of the University of Arkansas for Medical Sciences recently graduated its first class of Master of Physician Assistant Studies. Physician Assistants (PA) are academically and clinically prepared to practice medicine with the direction and responsible supervision of a doctor of medicine or osteopathy. The physician-PA team relationship is fundamental to the PA profession and enhances the delivery of high quality health care. Graduates of this program work with supervising physicians to improve the accessibility and delivery of primary care to the people of Arkansas and to improve the overall delivery of health care to Arkansans through increased efficiencies and effectiveness.

- **Primary Care Nurse Practitioner Expansion**

As the only academic health science center in the state and with the only non-formula funded Family Nurse Practitioner program in the state, University of Arkansas for Medical Sciences (UAMS) is committed to the education of Family Nurse Practitioners to help fill the primary care provider shortage that exists in some fashion today and is predicted by health care experts to only increase with time.

- **Patient-Centered Medical Home**

Because of its focus on improving health outcomes while reducing the cost of care, the Patient Centered Medical Home (PCMH) model of care has continued to gain widespread national and regional momentum and recognition by health care executives, political leaders and medical societies. In January 2014, Arkansas Medicaid launched its version of the PCMH program. This new care delivery model has its focus on improving outcomes while at the same time reducing costs of care. Significant changes are required to our current system. Increasing access for patients, establishing systems for managing patients who have been diagnosed with a chronic disease, and creating a system to meet reporting requirements for tracking patient outcomes are all parts of required changes.

The process of transforming these Family Medicine Clinics into PCMH clinics was made possible by funding received from two federal sources “HRSA” and the “CMS CPCI Innovation Project. The initial investment covered the IT infrastructure and operational costs associated with developing care teams and implementing the IT tools to support this new care delivery model.

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- Enhancement of Center for Health Literacy

As part of the implementation of the Patient-centered Medical Home (PCMH) care delivery system, an educational training program in Health Literacy was established in the Regional Campuses health clinics. Its mission is to improve the health literacy of individuals, providers, systems, and communities at local, state, and national levels to improve health outcomes and population health. To achieve this, the Center for Health Literacy's objectives are focused on addressing health literacy in the clinical setting and introducing evidence-based techniques and tools to improve patient/provider communication and understanding. Health professionals will be taught to recognize the importance of adopting health literacy practices for all patients and families and recognize the impact health literacy has on quality health outcomes. Best practices on communication with patients and families will be a key component. Health Literacy issues are an important core component of the PCMH to empower patients to make informed decisions about their health and health care.

- Achieve National Cancer Institute Designation

UAMS continues in its quest to achieve National Cancer Institute designation for its Winthrop P. Rockefeller Cancer Institute. The UAMS Cancer Institute has requested funds that would support the establishment of standards necessary to seek designation as a National Cancer Institute (NCI) Cancer Center. The NCI-designated centers are the centerpiece of the nation's effort to reduce morbidity and mortality from cancer and UAMS would be the only cancer institute in the state to achieve this designation. With this designation, the institute would establish the scientific infrastructure and research programs necessary to develop more effective approaches to prevention, diagnosis and therapy of cancer. These centers are funded through the P30 Cancer Center Support Grant. P30 awards fund formal research programs that foster interactions between basic laboratory, clinical and population scientists, provide investigators access to shared services and technologies necessary to their research efforts, as well as other scientific infrastructure crucial for success. Because the number of these grants are limited and highly sought after across the nation, requests from eligible institutions are subjected to a highly competitive peer review process that evaluates and ranks applications according to merit. A favorable factor is the establishment of a high-quality infrastructure and necessary to submit a competitive grant request to NCI.

UAMS' Cancer Institute requests funds to support the establishment of the infrastructure needed to improve its effort in obtaining the prestigious and advantageous NCI status.

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- **Umbilical Cord Blood Program**

In March 2007, state legislators unanimously approved the Newborn Umbilical Cord Initiative Act. This Act allowed for the establishment of the Cord Blood Bank of Arkansas (CBBA), setting Arkansas on the front edge of medical and research development. The CBBA serves Arkansas by providing the collection and storage of cells from umbilical cord blood following the birth of healthy children.

- **Expand the Adult Sickle Cell Anemia Clinical Program to Meet Directives**

Act 209 of 2011 created the Adult Sickle Cell Clinic of the University of Arkansas for Medical Sciences with specific directives for how the clinic shall serve the needs of adults in Arkansas with sickle cell anemia. The program is to provide 1) comprehensive clinical treatment and care plans for patients, 2) the creation of a patient registry to track and measure the effectiveness of the clinic, 3) training programs and case consultation for health care providers/students, 4) a 24/7 telephone call line for physicians or patients, 5) a social worker to assist patients and their families and 6) a grassroots community coordinator to connect the clinic to other health care providers.

UAMS, with a limited state-funding base and competitively-priced academic offerings, has become more dependent upon the performance of its clinical operations as a primary revenue source. With growing uncertainty about future federal and commercial payments for clinical care, UAMS continues efforts to reduce cost while exploring opportunities to partner with other providers to expand the breadth and quality of healthcare services to the state's citizens. UAMS has made significant progress in lowering costs in FY 2019 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. Despite cutbacks nationally in federal grant funding, UAMS experienced significant growth in sponsored research in the last year and expects that to continue into the future.

UAMS has a planned approach and focus over the next five years regarding its programs and goals. There is a sense of optimism as efforts are being made to work more collaboratively within UAMS and to reach out through partnerships with others so we may achieve excellence in these areas as well as in established programs.

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The 5-Year Plan includes a focus on:

- Achieving National Cancer Institute Designation
- Implementing a new Doctor of Occupational Therapy (OTD) Program (CHP)
- Creating a Doctor of Nursing Practice (DNP) Program (CON in Nurse Anesthesia)
- Growing its Master of Health Information Analytics Program (CPH)
- Continuing Development of the Biomedical Informatics Program
- Improving UAMS Facilities and IT infrastructure.
- Enhancing Capacity in Clinical and Translational Research

**INSTITUTION APPROPRIATION SUMMARY
2019-2021 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION			HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION								
			2017-2018		2018-2019		2018-2019		2019-2020			2020-2021					
			ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS	
1	STATE TREASURY	UAMS State Appropriation - Operations	97,046,845		97,458,850		116,168,062		116,201,297		116,201,297		118,440,548		118,440,548		
2	STATE TREASURY	UAMS State Appropriation - Healthcare Initiative	7,100,000		7,100,000		7,100,000		7,100,000		7,100,000		7,100,000		7,100,000		
3	STATE TREASURY	UAMS State Appropriation - Psychiatric Research Inst & Dept of Pediatrics	1,950,000		1,950,000		2,032,760		1,985,100		1,985,100		2,020,832		2,020,832		
4	STATE TREASURY	UAMS State Appropriation - Colorectal Cancer Screening & Research	0		0		5,000,000		5,000,000		5,000,000		5,000,000		5,000,000		
5	STATE TREASURY	UAMS State Appropriation - Newborn Umbilical Cord Blood Program	150,000		150,000		250,000		250,000		250,000		250,000		250,000		
6	STATE TREASURY	UAMS State Appropriation - Adult Sickle Cell Disease Program	0		0		379,993		379,993		379,993		379,993		379,993		
7	STATE TREASURY	UAMS State Appropriation - Child Abuse & Neglect Programs	1,841,780		1,850,000		5,287,096		5,251,521		5,251,521		5,278,193		5,278,193		
8	STATE TREASURY	Medical Loans & Scholarships	325,076		325,076		450,000		450,000		450,000		450,000		450,000		
9	STATE TREASURY	Nursing Loans & Scholarships	200,000		300,000		300,000		300,000		300,000		300,000		300,000		
10	STATE TREASURY	Poison & Drug Information Center Disease Management	299,959		299,959		299,959		299,959		299,959		299,959		299,959		
12	STATE TREASURY	Poison & Drug Information Center	0		0		400,000		400,000		400,000		400,000		400,000		
13	STATE TREASURY	AR Center for Health Improvement	500,000		500,000		500,000		500,000		500,000		500,000		500,000		
14	STATE TREASURY	Breast Cancer Research	875,557		880,000		1,194,216		1,194,216		1,194,216		1,194,216		1,194,216		
15	STATE TREASURY	Breast Cancer Research - Susan G. Komen	183,458		200,000		500,000		500,000		500,000		500,000		500,000		
16	STATE TREASURY	Children's Advocacy Centers of Arkansas	14,623		15,000		500,000		500,000		500,000		500,000		500,000		
17	STATE TREASURY	Newborn Umbilical Cord Blood Initiative	3,174		3,000		546,000		546,000		546,000		546,000		546,000		
18	STATE TREASURY	Domestic Violence Shelter Programs & Grants	560,810		610,000		7,150,000		7,150,000		7,150,000		7,150,000		7,150,000		
19	STATE TREASURY	Tobacco Funding: Institute on Aging	1,411,069		1,980,488		2,320,796		2,320,796		2,320,796		2,320,796		2,320,796		
20	STATE TREASURY	Tobacco Funding: College of Public Health	2,339,079		2,748,257		3,195,946		3,195,946		3,195,946		3,195,946		3,195,946		
21	STATE TREASURY	Tobacco Funding: Arkansas Biosciences	3,681,642		5,301,342		6,180,957		6,180,957		6,180,957		6,180,957		6,180,957		
22	STATE TREASURY	Tobacco Funding: Delta Regional Program	1,480,228		1,911,329		2,235,565		2,235,565		2,235,565		2,235,565		2,235,565		
23	CASH	UAMS State Appropriation	1,394,877,487		1,995,793,000		1,995,793,000		1,995,793,000		1,995,793,000		1,995,793,000		1,995,793,000		
24	CASH	Pharmacy Student Loans	0		0		550,000		550,000		550,000		550,000		550,000		
23	TOTAL		\$1,514,840,787	9,355	\$2,119,376,301	8,964	\$2,158,334,350	8,964	\$2,158,284,350	11,528	\$2,158,284,350	11,355	\$2,160,586,005	0	\$2,160,586,005	0	
24	FUNDING SOURCES			%		%				%		%		%		%	
25	PRIOR YEAR FUND BALANCE*		0	0.0%	817,453	0.0%			0	0.0%	0	0.00%	0	0.0%	0	0.00%	
26	GENERAL REVENUE - INCLUDES CARDVC, CHILD SAFETY, PED & PRI REVENUE		89,862,249	5.9%	89,862,249	4.2%			95,285,202	4.4%	95,285,202	4.41%	97,488,967	4.5%	97,488,967	4.52%	
27	INDIGENT CARE APPROPRIATION		5,342,181	0.4%	5,342,181	0.3%			5,438,340	0.3%	5,438,340	0.25%	5,536,230	0.3%	5,536,230	0.26%	
28	EDUCATIONAL EXCELLENCE TRUST FUND		10,049,701	0.7%	10,391,647	0.5%			10,391,647	0.5%	10,391,647	0.48%	10,391,647	0.5%	10,391,647	0.48%	
29	EDUC EXCEL TRUST - INDIGENT CARE		250,075	0.0%	258,584	0.0%			258,584	0.0%	258,584	0.01%	258,584	0.0%	258,584	0.01%	
30	CASH FUNDS		1,316,928,848	86.9%	1,920,456,050	90.6%			1,921,343,000	89.0%	1,921,343,000	89.02%	1,921,343,000	89.0%	1,921,343,000	89.02%	
31	FEDERAL FUNDS		77,948,639	5.1%	75,336,950	3.6%			75,000,000	3.5%	75,000,000	3.47%	75,000,000	3.5%	75,000,000	3.47%	
32	TOBACCO SETTLEMENT FUNDS		8,912,018	0.6%	11,123,963	0.5%			13,933,264	0.6%	13,933,264	0.65%	13,933,264	0.6%	13,933,264	0.65%	
33	OTHER FUNDS (BAIL BONDS)		204,381	0.0%	226,000	0.0%			0	0.0%	0	0.00%	0	0.0%	0	0.00%	
34	OTHER FUNDS		5,342,695	0.4%	5,561,224	0.3%			36,634,313	1.7%	36,634,313	1.70%	36,634,313	1.7%	36,634,313	1.70%	
35	TOTAL INCOME		\$1,514,840,787	100%	\$2,119,376,301	100.0%			\$2,158,284,350	100%	\$2,158,284,350	100%	\$2,160,586,005	100%	\$2,160,586,005	100%	
36	EXCESS (FUNDING)/APPROPRIATION		\$0		\$0				\$0		\$0		\$0		\$0		

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2017:	\$269,765,404
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$191,111,486
INVENTORIES	\$24,539,265
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$158,761,708
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$104,647,055)

*Line 25 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-21 FISCAL YEAR INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 COLLEGE OF MEDICINE	259,635,551	257,923,081	258,270,468	258,270,468	258,624,837	258,624,837
2 COLLEGE OF NURSING	7,259,111	7,693,202	8,254,309	8,254,309	8,440,505	8,440,505
3 COLLEGE OF PHARMACY	14,972,446	14,803,592	14,823,956	14,823,956	14,844,748	14,844,748
4 COLLEGE OF HEALTH PROFESSIONS	15,439,684	15,438,798	16,330,717	16,330,717	16,494,802	16,494,802
5 COLLEGE OF PUBLIC HEALTH	6,829,350	6,482,315	6,750,937	6,750,937	7,109,813	7,109,813
6 GRADUATE SCHOOL	1,811,432	1,879,689	1,882,305	1,882,305	1,884,973	1,884,973
7 INSTITUTIONAL SUPPORT	13,138,836	13,651,051	13,613,071	13,613,071	13,833,785	13,833,785
8 CHANCELLOR	2,897,118	4,107,104	4,112,820	4,112,820	4,118,649	4,118,649
9 ACADEMIC AFFAIRS	14,071,037	14,997,131	15,010,546	15,010,546	15,031,829	15,031,829
10 FINANCE	11,900,816	10,343,861	10,364,734	10,364,734	10,379,146	10,379,146
11 CAMPUS OPERATIONS	16,098,347	17,925,470	17,951,170	17,951,170	17,972,539	17,972,539
12 COMMUNICATIONS	5,238,850	5,177,471	5,202,419	5,202,419	5,209,767	5,209,767
13 INSTITUTIONAL ADVANCEMENTS	5,267,050	4,258,455	4,265,661	4,265,661	4,271,704	4,271,704
14 DIVERSITY AFFAIRS	666,446	678,953	684,880	684,880	685,844	685,844
15 INSTITUTIONAL COMPLIANCE	3,528,094	3,565,164	3,566,109	3,566,109	3,571,169	3,571,169
16 RESEARCH	5,046,182	5,339,513	5,344,475	5,344,475	5,352,053	5,352,053
17 INFORMATION TECHNOLOGY	35,719,201	37,706,116	38,828,547	38,828,547	38,882,058	38,882,058
18 HOSPITAL & CLINIC PROGRAMS	968,113,297	977,279,102	977,331,581	977,331,581	978,684,463	978,684,463
19 REGIONAL PROGRAMS	55,206,151	60,348,069	61,387,514	61,387,514	61,758,769	61,758,769
20 NW ARKANSAS CAMPUS	5,811,187	6,063,715	6,147,706	6,147,706	6,155,152	6,155,152
21 MYELOMA INSTITUTE	1,353,987	1,325,394	1,325,394	1,325,394	1,327,275	1,327,275
22 ROCKEFELLER CANCER INSTITUTE	4,304,758	4,232,638	5,242,638	5,242,638	5,138,645	5,138,645
23 TRANSLATIONAL RESEARCH INSTITUTE	2,168,085	2,100,272	2,100,272	2,100,272	2,103,253	2,103,253
24 HUMAN RESOURCES	6,659,992	8,505,504	8,505,504	8,505,504	8,517,296	8,517,296
25 POLICE DEPARTMENT	3,143,730	3,315,000	3,315,000	3,315,000	3,319,070	3,319,070
26						
27 MANDATORY TRANSFERS	21,239,543	23,697,427	23,744,466	23,744,466	23,745,334	23,745,334
28 AUXILIARY TRANSFERS						
29 NON-MANDATORY TRANSFERS	(67,001,460)	(70,474,932)	(70,474,932)	(70,474,932)	(70,474,932)	(70,474,932)
30 TOTAL UNREST. E&G EXP.	\$1,420,518,821	\$1,438,363,155	\$1,443,882,267	\$1,443,882,267	\$1,446,982,546	\$1,446,982,546
31 NET LOCAL INCOME	1,300,555,521	1,314,779,854	1,286,820,910	1,286,820,910	1,287,619,534	1,287,619,534
32 PRIOR YEAR BALANCE***		817,453				
33 GENERAL REVENUE INCLUDES:						
34 CARDVC, CHILD SAFETY, PED & PRI	89,862,249	89,862,249	95,285,202	95,285,202	97,488,967	97,488,967
35 INDIGENT CARE	5,342,181	5,342,181	5,438,340	5,438,340	5,536,230	5,536,230
36 EDUCATIONAL EXCELLENCE	10,049,701	10,391,647	10,391,647	10,391,647	10,391,647	10,391,647
37 EDUCATIONAL EXCELLENCE - IC	250,075	258,584	258,584	258,584	258,584	258,584
38 WORKFORCE 2000						
39 TOBACCO SETTLEMENT FUNDS	8,912,018	11,123,963	13,933,264	13,933,264	13,933,264	13,933,264
40 OTHER STATE FUNDS ****	356,429	384,000				
41 OTHER STATE FUNDS *****	5,190,647	5,403,224	31,754,320	31,754,320	31,754,320	31,754,320
42 TOTAL SOURCES OF INCOME	\$1,420,518,821	\$1,438,363,155	\$1,443,882,267	\$1,443,882,267	\$1,446,982,546	\$1,446,982,546

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 41 "Other State Funds" and identified in a footnote.

***Line 32 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 40 - Other State Funds - Marriage License Fees.

NOTE: Line 41 - Other State Funds - Other Fees.

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
UAMS STATE APPROPRIATION - OPERATIONS ☐

APPROPRIATION 429

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	84,490,941	84,740,941	93,114,516	93,131,226	94,789,571		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	2,000,000	2,213,771	12,549,408	12,558,404	13,121,841		
5 OPERATING EXPENSES							
6 WORKERS COMP ADMIN FEES	118,128						
7 SURETY PREMIUM	48,244						
8 M&R EXPENSES	67,001						
9 FUNDED DEPRECIATION	1,130,663	1,192,465	1,192,465	1,193,320	1,195,303		
10 TEXARKANA AHEC	253,300	261,472	261,472	261,659	262,094		
11 POISON & DRUG INFO CENTER	802,116	827,993	827,993	828,587	829,964		
12 ADDITIONAL AHEC SUPPORT	2,331,696	2,406,918	2,406,918	2,408,643	2,412,646		
13 GRANTS/AID (ACH & INDIGENT CARE)	5,592,256	5,815,290	5,815,290	5,819,458	5,829,129		
14 CLAIMS COMMISSION	212,500						
15 MEDICAL EDUCATION PROGRAM EXPENSES*							
16 TOTAL APPROPRIATION	\$97,046,845	\$97,458,850	\$116,168,062	\$116,201,297	\$118,440,548	\$0	\$0
17 PRIOR YEAR FUND BALANCE**							
18 GENERAL REVENUE	79,206,661	79,206,661		84,468,313	86,609,674		
19 INDIGENT CARE APPROPRIATION	5,342,181	5,342,181		5,438,340	5,536,230		
20 EDUC EXCELLENCE TRUST FUND	10,049,701	10,391,647		10,391,647	10,391,647		
21 EDUC EXCEL TRUST - INDIGENT CARE	250,075	258,584		258,584	258,584		
22 SPECIAL REVENUES***[WF2000]							
23 FEDERAL FUNDS IN STATE TREASURY							
24 TOBACCO SETTLEMENT FUNDS							
25 OTHER STATE TREASURY FUNDS	2,198,227	2,259,777		15,644,413	15,644,413		
26 TOTAL INCOME	\$97,046,845	\$97,458,850		\$116,201,297	\$118,440,548	\$0	\$0
27 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 25 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 15 - Act 231 of Fiscal Sessions 2016

NOTE: Line 25 - Other State Treasury Funds - Mixed Drink Revenue (CCA0200), Tuition Adjustment funding and M&R less transfer to AR Ch Hospital
The Governor's Rainy Day Funds were provided by warrant from the Department of Higher Education and are Cash Funds; not shown above.

FORM FR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
UAMS STATE APPROPRIATION - HEALTHCARE INITIATIVE

APPROPRIATION 59P

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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 AREA HEALTH EDUCATION CENTERS	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000		
11 ARKANSAS HEALTH DATA INITIATIVE	700,000	700,000	700,000	700,000	700,000		
12 UAMS NORTHWEST ARK MEDICAL SCHOOL	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		
13 TOTAL APPROPRIATION	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000	\$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		\$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.

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

FORM FR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNium**

FUND CCA0100

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
PSYCHIATRIC RESEARCH INSTITUTE & DEPARTMENT OF PEDIATRICS

APPROPRIATION 83C

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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 PSYCHIATRIC RESEARCH INSTITUTE EXPENSES FOR TRAINING, TREATMENT, COMMUNITY PROVIDERS, & PERSONAL SERVICES	1,250,000	1,250,000	1,332,760	1,285,100	1,320,832		
11 DEPARTMENT OF PEDIATRICS EXPENSES FOR TRAINING, TREATMENT, & ADVOCATE EDUCATION	500,000	500,000	500,000	500,000	500,000		
12 DEPARTMENT OF PEDIATRICS EXPENSES FOR MEDICAL EXAMINATION, CONSULTATION, EDUCATION, & TRAINING	200,000	200,000	200,000	200,000	200,000		
13 TOTAL APPROPRIATION	\$1,950,000	\$1,950,000	\$2,032,760	\$1,985,100	\$2,020,832	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	1,950,000	1,950,000		1,985,100	2,020,832		
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	\$1,950,000	\$1,950,000		\$1,985,100	\$2,020,832	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND CCA00000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
COLORECTAL CANCER SCREENING & RESEARCH

APPROPRIATION 59Q

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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 COLORECTAL CANCER SCREENING & RESEARCH	0	0	5,000,000	5,000,000	5,000,000		
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$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	0	0		5,000,000	5,000,000		
21 TOTAL INCOME	\$0	\$0		\$5,000,000	\$5,000,000	\$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.

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

FORM FR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
NEWBORN UMBILICAL CORD BLOOD PROGRAM

APPROPRIATION 86R

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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 NEWBORN UMBILICAL CORD BLOOD PROGRAM EXPENSES	150,000	150,000	250,000	250,000	250,000		
11							
12							
13 TOTAL APPROPRIATION	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	150,000	150,000		250,000	250,000		
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		\$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.

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

FORM FR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
ADULT SICKLE CELL DISEASE PROGRAM

APPROPRIATION 86S

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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							
ADULT SICKLE CELL DISEASE PROGRAM INITIATIVE PERSONAL SERVICES AND OPERATING EXPENSES	0	0	379,993	379,993	379,993		
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$379,993	\$379,993	\$379,993	\$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		379,993	379,993		
21 TOTAL INCOME	\$0	\$0		\$379,993	\$379,993	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND CCA0100

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
CHILD ABUSE AND NEGLECT PROGRAMS

APPROPRIATION 38E

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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 CAPITAL IMPROVEMENTS							
10 FUNDED DEPRECIATION							
11 FOR EXPENSES ASSOCIATED WITH CHILD ABUSE & NEGLECT PROGRAMS, INCLUDING BUT NOT LIMITED TO, GRANTS TO STATE AGENCIES, CHILD ADVOCACY CENTERS, CHILD SAFETY CENTERS, AND OTHER ELIGIBLE ENTITIES	1,841,780	1,850,000	5,287,096	5,251,521	5,278,193		
12							
13							
14 TOTAL APPROPRIATION	1,841,780	1,850,000	\$5,287,096	5,251,521	5,278,193	0	0
15 PRIOR YEAR FUND BALANCE**							
16 CHILD ABUSE DOMESTIC VIOLENCE (GEN REV)	735,000	735,000		748,230	761,698		
17 CHILD SAFETY CENTERS (GEN REV)	720,588	720,588		733,559	746,763		
18 EDUCATIONAL EXCELLENCE TRUST FUND							
19 SPECIAL REVENUES * [WF2000]							
20 FEDERAL FUNDS IN STATE TREASURY							
21 TOBACCO SETTLEMENT FUNDS							
22 OTHER STATE TREASURY FUNDS	386,192	394,412		3,769,732	3,769,732		
23 TOTAL INCOME	\$1,841,780	\$1,850,000		\$5,251,521	\$5,278,193	\$0	\$0
24 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

FORM FR-3

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 22 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 22 - Other State Treasury Funds - Cigarette Tax + Fines - Special Revenue Fees

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNium**

FUND HUA1501

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
MEDICAL LOANS & SCHOLARSHIPS

APPROPRIATION 464

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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 RURAL MEDICAL PRACTICE STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS	200,000	200,000	300,000	300,000	300,000		
11 COMMUNITY MATCH STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS	125,076	125,076	150,000	150,000	150,000		
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.

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - Other State Treasury Funds - Miscellaneous Agencies Fund

FORM FR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNium**

FUND HUA1502

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
NURSING LOANS & SCHOLARSHIPS

APPROPRIATION 461

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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 ADVANCED NURSING PRACTICE COMMUNITY MATCH STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS	100,000	150,000	150,000	150,000	150,000		
11 RURAL ADVANCED NURSING PRACTICE STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS	100,000	150,000	150,000	150,000	150,000		
12							
13 TOTAL APPROPRIATION	\$200,000	\$300,000	\$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	300,000		300,000	300,000		
21 TOTAL INCOME	\$200,000	\$300,000		\$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.

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

FORM FR-3

NOTE: Line 20 - Other State Treasury Funds - Miscellaneous Agencies Fund

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND HUA1503

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
POISON & DRUG INFORMATION CENTER & DISEASE MANAGEMENT

APPROPRIATION 1UV

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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 ADDITIONAL SUPPORT FOR THE ARKANSAS POISON & DRUG INFORMATION CENTER	139,959	139,959	139,959	139,959	139,959		
11 SUPPORT FOR DISEASE STATE MANAGEMENT	160,000	160,000	160,000	160,000	160,000		
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".

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - Other State Treasury Funds - Miscellaneous Agencies Fund

FORM FR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNium**

FUND HUA1503

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
POISON & DRUG INFORMATION CENTER OPERATIONS

APPROPRIATION 1UV

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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 POISON & DRUG INFORMATION CENTER PERSONAL SERVICES, MAINTENANCE AND OPERATING EXPENSES	0	0	400,000	400,000	400,000		
11							
12							
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		400,000	400,000		
21 TOTAL INCOME	\$0	\$0		\$400,000	\$400,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - Other State Treasury Funds - Miscellaneous Agencies Fund

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNium**

FUND HUA1504

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
AR CENTER FOR HEALTH IMPROVEMENT EXPENSES

APPROPRIATION M78

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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 ARKANSAS CENTER FOR HEALTH IMPROVEMENT EXPENSES	500,000	500,000	500,000	500,000	500,000		
11							
12							
13 TOTAL APPROPRIATION	\$500,000	\$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***	500,000	500,000		500,000	500,000		
21 TOTAL INCOME	\$500,000	\$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.

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - Other State Treasury Funds - Miscellaneous Agencies Fund Account (for personal services, maintenance and operating expense of ACHI)

FORM FR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNium**

FUND MBR0100

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
BREAST CANCER RESEARCH

APPROPRIATION 231

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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 BREAST CANCER RESEARCH PROGRAM EXPENSES	875,557	880,000	1,194,216	1,194,216	1,194,216		
11							
12							
13 TOTAL APPROPRIATION	\$875,557	\$880,000	\$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***	875,557	880,000		1,194,216	1,194,216		
21 TOTAL INCOME	\$875,557	\$880,000		\$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.

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - Other State Treasury Funds - Breast Cancer Research Fund

FORM FR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND MBR0200

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
BREAST CANCER RESEARCH - SUSAN G. KOMEN

APPROPRIATION 231

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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 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	183,458	200,000	500,000	500,000	500,000		
11							
12							
13 TOTAL APPROPRIATION	\$183,458	\$200,000	\$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	183,458	200,000		500,000	500,000		
21 TOTAL INCOME	\$183,458	\$200,000		\$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.

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - Other State Treasury Funds - Revenue from Breast Cancer License Plates sales split with Komen

FORM FR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNium**

FUND MCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
ARKANSAS CHILDREN'S ADVOCACY CENTER FUND

APPROPRIATION V36

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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 CHILDREN'S ADVOCACY CENTERS GRANTS	14,623	15,000	500,000	500,000	500,000		
11							
12							
13 TOTAL APPROPRIATION	\$14,623	\$15,000	\$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	14,623	15,000		500,000	500,000		
21 TOTAL INCOME	\$14,623	\$15,000		\$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.

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - Other State Treasury Funds - Revenue from fines from violence against or in front of children, and other illegal occurrences

FORM FR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND MNU0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
NEWBORN UMBILICAL CORD BLOOD INITIATIVE

APPROPRIATION 58U

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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 NEWBORN UMBILICAL CORD BLOOD INITIATIVE PERSONAL SERVICES AND OPERATING EXPENSES	3,174	3,000	546,000	546,000	546,000		
11							
12							
13 TOTAL APPROPRIATION	\$3,174	\$3,000	\$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	3,174	3,000		546,000	546,000		
21 TOTAL INCOME	\$3,174	\$3,000		\$546,000	\$546,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

FORM FR-3

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

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 20 - Other State Treasury Funds - Newborn Umbilical Cord Blood Initiative Fund

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNium**

FUND SML0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
DOMESTIC VIOLENCE SHELTER - PROGRAMS

APPROPRIATION 1PQ

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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 DOMESTIC VIOLENCE SHELTER PROGRAMS	560,810	610,000	6,100,000	6,100,000	6,100,000		
11 DOMESTIC VIOLENCE SHELTER GRANTS	0	0	1,050,000	1,050,000	1,050,000		
12							
13 TOTAL APPROPRIATION	\$560,810	\$610,000	\$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 OTHER STATE TREASURY FUNDS 1	204,381	226,000					
20 OTHER STATE TREASURY FUNDS 2	356,429	384,000		7,150,000	7,150,000		
22 TOTAL INCOME	\$560,810	\$610,000		\$7,150,000	\$7,150,000	\$0	\$0
23 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.

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

NOTE: Line 19 - Other State Treasury Funds 1 - Bail Bonds

NOTE: Line 20 - Other State Treasury Funds 2 - Marriage License

FORM FR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNium**

FUND TSE0201

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
TOBACCO FUNDING - INSTITUTE ON AGING

APPROPRIATION 322

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	923,370	1,150,140	1,292,959	1,292,959	1,292,959		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	231,656	219,603	316,765	316,765	316,765		
5 OPERATING EXPENSES	250,543	560,245	603,713	603,713	603,713		
6 CONFERENCE FEES & TRAVEL	5,500	24,500	52,128	52,128	52,128		
7 PROFESSIONAL FEES AND SERVICES	0	26,000	0	0	0		
8 CAPITAL OUTLAY	0	0	55,231	55,231	55,231		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,411,069	\$1,980,488	\$2,320,796	\$2,320,796	\$2,320,796	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		171,311					
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS	1,411,069	1,809,177		2,320,796	2,320,796		
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,411,069	\$1,980,488		\$2,320,796	\$2,320,796	\$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.

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

FORM FR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNium**

FUND TSE0202

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
TOBACCO FUNDING - COLLEGE OF PUBLIC HEALTH

APPROPRIATION 347

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	1,874,288	2,177,421	2,561,276	2,561,276	2,561,276		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	403,124	501,986	564,670	564,670	564,670		
5 OPERATING EXPENSES	48,067	42,600	50,000	50,000	50,000		
6 CONFERENCE FEES & TRAVEL	13,600	26,250	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	\$2,339,079	\$2,748,257	\$3,195,946	\$3,195,946	\$3,195,946	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		34,491					
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS	2,339,079	2,713,766		3,195,946	3,195,946		
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$2,339,079	\$2,748,257		\$3,195,946	\$3,195,946	\$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.

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

FORM FR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNium**

FUND TSE0203

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
TOBACCO FUNDING - DELTA REGIONAL PROGRAM

APPROPRIATION 368

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	729,969	867,966	1,237,959	1,237,959	1,237,959		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	220,400	238,984	316,765	316,765	316,765		
5 OPERATING EXPENSES	529,859	668,902	603,713	603,713	603,713		
6 CONFERENCE FEES & TRAVEL	0	24,500	52,128	52,128	52,128		
7 PROFESSIONAL FEES AND SERVICES	0	110,977	25,000	25,000	25,000		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION	0	0	0	0	0		
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,480,228	\$1,911,329	\$2,235,565	\$2,235,565	\$2,235,565	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		102,152					
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS	1,480,228	1,809,177		2,235,565	2,235,565		
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,480,228	\$1,911,329		\$2,235,565	\$2,235,565	\$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.

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

FORM FR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2019-2021 BIENNIUM**

FUND TSF0300

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
TOBACCO FUNDING - ARKANSAS BIOSCIENCES

APPROPRIATION 365

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	1,042,348	1,349,499	1,407,267	1,407,267	1,407,267		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	255,216	300,040	337,875	337,875	337,875		
5 OPERATING EXPENSES	732,671	1,032,220	1,042,499	1,042,499	1,042,499		
6 CONFERENCE FEES & TRAVEL	23,960	23,960	23,960	23,960	23,960		
7 PROFESSIONAL FEES AND SERVICES		8,000	37,940	37,940	37,940		
8 CAPITAL OUTLAY	230,400	720,702	1,434,680	1,434,680	1,434,680		
9 FUNDED DEPRECIATION							
10 ARKANSAS CHILDREN'S HOSPITAL	1,397,047	1,866,921	1,896,736	1,896,736	1,896,736		
11							
12							
13 TOTAL APPROPRIATION	\$3,681,642	\$5,301,342	\$6,180,957	\$6,180,957	\$6,180,957	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		509,499					
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS	3,681,642	4,791,843		6,180,957	6,180,957		
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$3,681,642	\$5,301,342		\$6,180,957	\$6,180,957	\$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.

*** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 20 "Other State Treasury Funds" and identified in a footnote.

FORM FR-3

**APPROPRIATION ACT FORM - CASH FUNDS
2019-2021 BIENNIUM**

FUND 2040000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION A85

UAMS CASH APPROPRIATION

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	731,602,862	853,512,000	853,512,000	853,512,000	853,512,000		
2 EXTRA HELP WAGES	189,400	25,000,000	25,000,000	25,000,000	25,000,000		
3 OVERTIME	10,225,193	20,000,000	20,000,000	20,000,000	20,000,000		
4 PERSONAL SERVICES MATCHING	178,713,413	213,338,000	213,338,000	213,338,000	213,338,000		
5 OPERATING EXPENSES	430,381,555	523,643,000	523,643,000	523,643,000	523,643,000		
6 CONFERENCE FEES & TRAVEL	2,329,738	20,000,000	20,000,000	20,000,000	20,000,000		
7 PROFESSIONAL FEES AND SERVICES	14,333,574	45,000,000	45,000,000	45,000,000	45,000,000		
8 CAPITAL OUTLAY	26,849,652	85,000,000	85,000,000	85,000,000	85,000,000		
9 CAPITAL IMPROVEMENTS	0	110,000,000	110,000,000	110,000,000	110,000,000		
10 DEBT SERVICE	14,380	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	187,720	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 TOTAL APPROPRIATION	\$1,394,877,487	\$1,995,793,000	\$1,995,793,000	\$1,995,793,000	\$1,995,793,000	\$0	\$0
16 PRIOR YEAR FUND BALANCE***							
17 TUITION AND MANDATORY FEES	48,034,486	49,162,953		48,000,000	48,000,000		
18 ALL OTHER FEES							
19 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	34,642,635	36,203,945		34,000,000	34,000,000		
20 INVESTMENT INCOME	16,120,282	23,850,000		20,000,000	20,000,000		
21 FEDERAL CASH FUNDS	77,948,639	75,336,950		75,000,000	75,000,000		
22 OTHER CASH FUNDS	1,218,131,445	1,811,239,152		1,818,793,000	1,818,793,000		
23 TOTAL INCOME	\$1,394,877,487	\$1,995,793,000		\$1,995,793,000	\$1,995,793,000	\$0	\$0
24 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	9,355	8,964	11,628	11,528	11,355	
TOBACCO POSITIONS	31	32	113	113	113	
EXTRA HELP **	818	862	1,565	1,565	1,565	

** Line 16 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

*** 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.

NOTE: UAMS experiences fluctuations in expense line items through out the year due to many factors. Some of these items include:

1. Changes in healthcare volumes significantly impacts salaries, benefits, and expenses within a fiscal year.
2. When funds are available, UAMS typically approves a certain percentage increase in salaries for all employees (approximately 10,300 FTE), which is a significant increase in salary and benefits expenses.
3. UAMS is pursuing national cancer institution designation, which is expected to result in new federal grant funding over the next biennium. UAMS will have a significant increase in expenses related to the additional federal funding. It is difficult for UAMS to provide an exact estimate of the impact of these items on the budget over a biennium, therefore, UAMS is requesting approval for budgeted line items above 10% of prior year actuals.

**APPROPRIATION ACT FORM - CASH FUNDS
2019-2021 BIENNIUM**

FUND 2040000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
PHARMACY STUDENT LOANS

APPROPRIATION A85

DESCRIPTION	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
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 CAPITAL IMPROVEMENTS							
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PHARMACY STUDENT LOANS	0	0	550,000	550,000	550,000		
13							
14							
15 TOTAL APPROPRIATION	\$0	\$0	\$550,000	\$550,000	\$550,000	\$0	\$0
16 PRIOR YEAR FUND BALANCE***							
17 TUITION AND MANDATORY FEES							
18 ALL OTHER FEES							
19 SALES AND SRVS RELATED TO ED DEPARTMENTS							
20 INVESTMENT INCOME							
21 FEDERAL CASH FUNDS							
22 OTHER CASH FUNDS	0	0		550,000	550,000		
23 TOTAL INCOME	\$0	\$0		\$550,000	\$550,000	\$0	\$0
24 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	N/A					
TOBACCO POSITIONS	N/A					
EXTRA HELP **	N/A					

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

NOTE: Line 12 - Amount in case loans are funded, which has been very limited in recent years

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	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	1,698,069	942,883	732,660	22,526	1,220,975	488,315	732,660	0
3 FOOD SERVICES	0	0	0	0	0	0	0	0
4 STUDENT HEALTH SERVICES	176,660	146,400	0	30,260	178,521	178,521	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	5,024,497	4,084,589	1,626,906	(686,998)	5,218,337	2,902,736	1,625,601	690,000
8 SUBTOTAL	6,899,226	5,173,872	2,359,566	(634,212)	6,617,833	3,569,572	2,358,261	690,000
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	6,899,226	5,173,872	2,359,566	(634,212)	6,617,833	3,569,572	2,358,261	690,000

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

FORM FR-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 - Auxiliary Revenue is comprised of Parking, Rental Properties and Clinical Valet Parking

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:						<u>10,177</u>	
(As of November 1, 2017)							
Nonclassified Administrative Employees:						Total	Male:
White Male:	<u>606</u>	Black Male:	<u>80</u>	Other Male:	<u>91</u>	Total	<u>777</u>
White Female:	<u>1,438</u>	Black Female:	<u>412</u>	Other Female:	<u>165</u>	Total	<u>2,015</u>
Nonclassified Health Care Employees:						Total	Male:
White Male:	<u>761</u>	Black Male:	<u>205</u>	Other Male:	<u>175</u>	Total	<u>1,141</u>
White Female:	<u>2,414</u>	Black Female:	<u>1,056</u>	Other Female:	<u>334</u>	Total	<u>3,804</u>
Classified Employees:						Total	Male:
White Male:	<u>156</u>	Black Male:	<u>151</u>	Other Male:	<u>19</u>	Total	<u>326</u>
White Female:	<u>293</u>	Black Female:	<u>375</u>	Other Female:	<u>39</u>	Total	<u>707</u>
Faculty:						Total	Male:
White Male:	<u>569</u>	Black Male:	<u>26</u>	Other Male:	<u>167</u>	Total	<u>762</u>
White Female:	<u>470</u>	Black Female:	<u>45</u>	Other Female:	<u>130</u>	Total	<u>645</u>
Total White Male:	<u>2,092</u>	Total Black Male:	<u>462</u>	Total Other Male:	<u>452</u>	Total	<u>3,006</u>
Total White Female:	<u>4,615</u>	Total Black Female:	<u>1,888</u>	Total Other Female:	<u>668</u>	Total	<u>7,171</u>
Total White:	<u>6,707</u>	Total Black:	<u>2,350</u>	Total Other:	<u>1,120</u>	Total	Employees: <u>10,177</u>
				Total Minority:	<u>3,470</u>		

FORM FR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2018
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)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
21st Century Janitorial Services	\$54,668	X					
BOOLLO Eastern Flames	\$115,000				X		
Woods Group Architects, INC	\$250,000	X					
Arkansas Destinations (Women Owned)	\$535,075						
Conference Technotolgies (Women Owned)	\$767,726						
Jack T Carther Co INC (Womend Owned)	\$68,182						
JGP INC (Women Owned)	\$57,797						
Miracle Window Cleaning Inc (Women Owned)	\$108,000						
Thompson Electirc (Women Owned)	\$701,820						

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 9

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$29,558,907
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 8.99%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF THE UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
June 30, 2017

<i>Finding No. 1:</i>	The University of Arkansas System Internal Audit Department (IAD) conducted an audit relating to reported unauthorized use of a University fuel card by an employee in the Radiation/Oncology Center during the period July 1, 2016 through February 28, 2017. The University Police Department determined that a UAMS fuel card was used for non-University purposes, costing \$5,991. A UAMS employee was terminated and charged with fraudulent use of a credit card on March 29, 2017; the case was subsequently closed and not prosecuted.
<i>Institution's Response:</i>	A Fuel Card Policy shall be implemented that will document roles and responsibilities of the Fuel Card Managers, Supervisors, and Fuel Card Users. The drafted Fuel Card Policy will be submitted through the UAMS policy approval process. Upon approval the policy will be communicated and implemented with an estimated completion date of November 30, 2017. Receipts shall be submitted to Fleet Supervisors the same day of purchase or as soon as physically possible. Supervisors will document monthly that fuel card activity has been reviewed. This will be fully communicated and implemented upon the Fuel Card Policy approval with an estimated completion date of November 30, 2017. Signature lines have been added for both employee and supervisor to the form as of August 2017. This change will become part of the new UAMS fuel card policy upon approval. UAMS management granted appropriate viewing access to Fleet Supervisors in August 2017. Management sent a reminder to Fleet Supervisors in August 2017 of the importance in reviewing fleet activity. This will be followed by a new fuel card policy which will define in more detail the process supervisors will need to adopt to document their review of fuel card use. The policy will require that documentation of these reviews be maintained in vehicle file for audit review. The Fleet Manager will develop an audit program and conduct sample departmental audits. This will be fully communicated and implemented as part of the new Fuel Card Policy, estimated for adoption by November 2017. UAMS implemented automated controls in April 2017 and will continue to analyze limits going forward. Upon approval, the new Fuel Card Policy will reflect the responsibility of establishing automated controls.

AUDIT OF UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
Audited by KPMG LLP
June 30, 2017

<p><i>Finding No. 1:</i></p>	<p>The control that governs the timely notification of an official withdrawal or dismissal date had an instance of failure. During our test work over Student Financial Aid Cluster, we selected a sample of 25 for control and compliance test work. We noted one instance where funds were not timely returned. In this instance, we noted that a student withdrew on October 19, 2016. The applicable funds were returned on February 15, 2017, which is more than 45 days after the institution determined the student withdrew.</p> <p>Recommendation: We recommend that management strengthen the institution's review procedures to help ensure that timely notifications of student withdrawals are made to the UAMS Student Financial Services such that the return of funds will occur in the mandated time frame.</p>
<p><i>Institution's Response:</i></p>	<p>In its Uniform Guidance audit for fiscal year ended June 30, 2017, KPMG, the external audit firm hired by the University of Arkansas' Board of Trustees, issued a finding concerning the processing of a student withdrawal. KPMG found that clerical error made during the processing of a student withdrawal, which occurred October 19, 2016, resulted in a failure of the Office of University Registrar from notifying UAMS' Student Financial Services until February 14, 2017. UAMS' Student Financial Services Office promptly returned funds the next day. The failure to return funds within the required 45 days resulted in this finding of non-compliance. Management concurred with the finding. Action was taken to address the communication oversight which occurred during the implementation of a new student information software system. Since then, new processes and reports have been implemented whereby the appropriate staff are notified by the Registrar of any enrollment changes in a timely manner.</p>

UNIVERSITY OF ARKANSAS AT PINE BLUFF

Laurence B. Alexander, Chancellor

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. Twenty-eight baccalaureate degree programs, eight 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.

Evolving Mission

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
Laurence B. Alexander, Chancellor

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
2019-2021 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS AT PINE BLUFF

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	27,454,715		27,672,764		28,305,228		29,206,191		29,206,191		29,206,191		29,206,191	
2 CASH	36,827,928		124,849,086		124,849,086		68,480,349		68,480,349		68,480,349		68,480,349	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$64,282,643	571	\$152,521,850	574	\$153,154,314	879	\$97,686,540	888	\$97,686,540	885	\$97,686,540	888	\$97,686,540	885
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	25,418,885	40%	25,567,663	17%			26,616,301	27%	26,616,301	27%	26,616,301	27%	26,616,301	27%
14 EDUCATIONAL EXCELLENCE TRUST FUND	2,035,830	3%	2,105,101	1%			2,105,101	2%	2,105,101	2%	2,105,101	2%	2,105,101	2%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	24,007,788	37%	63,649,086	42%			35,280,349	36%	35,280,349	36%	35,280,349	36%	35,280,349	36%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	12,820,140	20%	61,200,000	40%			33,200,000	34%	33,200,000	34%	33,200,000	34%	33,200,000	34%
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	\$64,282,643	100%	\$152,521,850	100%			\$97,201,751	100%	\$97,201,751	100%	\$97,201,751	100%	\$97,201,751	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		\$0				\$484,789		\$484,789		\$484,789		\$484,789	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$21,294,085
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$2,837,060
INVENTORIES	\$27,075
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$200,000
MAJOR CRITICAL SYSTEMS FAILURES	\$3,750,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$5,510,420
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$3,000,000
OTHER (FOOTNOTE BELOW)	\$3,580,314
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$2,389,216

*Line 12 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.
NOTE: Other - OPEB and Pension liabilities.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2019-2021 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS AT PINE BLUFF

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2017-2018 ACTUAL	2018-2019 BUDGETED *	2019-2021 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2019-2020		2020-2021	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 RESEARCH	1,942,119	2,030,533	2,325,815	2,325,815	2,278,746	2,278,746
2 PUBLIC SERVICE	1,705,472	1,617,058	2,156,149	2,156,149	2,109,080	2,109,080
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$3,647,591	\$3,647,591	\$4,481,964	\$4,481,964	\$4,387,826	\$4,387,826
17 NET LOCAL INCOME						
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	3,647,591	3,647,591	4,481,964	4,481,964	4,387,826	4,387,826
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$3,647,591	\$3,647,591	\$4,481,964	\$4,481,964	\$4,387,826	\$4,387,826

FORM BR-2 Nonformula

* The amounts for Revenue Stabilization Act, Educational Excellence Trust Fund, and Workforce 2000 are based on the DF&A forecast.

** Funds received for operating purposes from state appropriations other than RSA, EETF, and WF2000 (e.g. General Improvement) should be reported on Line 23 "Other State Funds" and identified in a footnote.

***Line 18 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
2019-2021 BIENNIUM**

FUND CGA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT PINE BLUFF

APPROPRIATION 616

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	17,833,508	18,190,249	18,626,442	19,026,442	19,026,442		
2 EXTRA HELP WAGES	1,021,732	1,042,119	1,043,188	1,043,188	1,043,188		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	4,703,701	4,799,396	4,914,483	5,165,446	5,165,446		
5 OPERATING EXPENSES	3,592,612	3,341,000	3,421,115	3,621,115	3,621,115		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	300,000	300,000	300,000	350,000	350,000		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	3,162						
11							
12							
13 TOTAL APPROPRIATION	\$27,454,715	\$27,672,764	\$28,305,228	\$29,206,191	\$29,206,191	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	25,418,885	25,567,663		26,616,301	26,616,301		
16 EDUCATIONAL EXCELLENCE TRUST FUND	2,035,830	2,105,101		2,105,101	2,105,101		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$27,454,715	\$27,672,764		\$28,721,402	\$28,721,402	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$484,789	\$484,789	\$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
2019-2021 BIENNium**

FUND 2020000

INSTITUTION UNIVERSITY OF ARKANSAS AT PINE BLUFF

APPROPRIATION B13

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	5,167,633	30,305,658	30,305,658	8,122,263	8,122,263		
2 EXTRA HELP WAGES	1,240,274	4,539,966	4,539,966	1,815,986	1,815,986		
3 OVERTIME	235,078	4,766,965	4,766,965	500,000	500,000		
4 PERSONAL SERVICES MATCHING	3,062,469	9,646,050	9,646,050	4,235,857	4,235,857		
5 OPERATING EXPENSES	15,250,186	18,273,367	18,273,367	18,273,367	18,273,367		
6 CONFERENCE FEES & TRAVEL	506,102	2,440,232	2,440,232	776,093	776,093		
7 PROFESSIONAL FEES AND SERVICES	2,440,216	2,440,232	2,440,232	4,440,232	4,440,232		
8 CAPITAL OUTLAY	0	14,925,140	14,925,140	4,000,000	4,000,000		
9 CAPITAL IMPROVEMENTS	8,918,930	23,380,829	23,380,829	23,380,829	23,380,829		
10 DEBT SERVICE	0	3,802,223	3,802,223	2,802,223	2,802,223		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	7,040	10,214,925	10,214,925	20,000	20,000		
12 PROMOTIONAL ITEMS	0	113,499	113,499	113,499	113,499		
13							
14							
15							
16 TOTAL APPROPRIATION	\$36,827,928	\$124,849,086	\$124,849,086	\$68,480,349	\$68,480,349	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	22,271,863	17,481,517		23,481,517	23,481,517		
19 ALL OTHER FEES	1,294,239	137,700		1,300,000	1,300,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	256,633	279,225		279,225	279,225		
21 INVESTMENT INCOME	185,053	10,200		190,000	190,000		
22 FEDERAL CASH FUNDS	12,820,140	61,200,000		33,200,000	33,200,000		
23 OTHER CASH FUNDS		45,740,444		10,029,607	10,029,607		
24 TOTAL INCOME	\$36,827,928	\$124,849,086		\$68,480,349	\$68,480,349	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	571	574	879	888	885	
TOBACCO POSITIONS						
EXTRA HELP **	457	457	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.

NOTE: Line 1 - To support salaries stemming from future grants.

NOTE: Line 2 - To support wages stemming from future grants.

NOTE: Line 3 - To provide funding for overtime needed as a result of critical University needs and future grants received.

NOTE: Line 4 - Necessary for fringes tied to salaries, wages, and overtime.

NOTE: Lines 5-6 - To support grants.

NOTE: Line 7 - To support the building of a new police station, track/soccer field, and student union.

NOTE: Line 8 - To support the furnishing of the new police station, track/soccer field, and student union.

NOTE: Line 9 - To support the building of a new police station, track/soccer field, and student union.

NOTE: Line 10 - To support three new facilities - police station, track/soccer field, and student union.

NOTE: Line 11 - To support any future fund transfer needs.

NOTE: Line 12 - To support the recruitment and retention efforts of the campus.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT PINE BLUFF
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	2,957,566	7,316,648	245,560	(4,604,642)	4,539,546	6,423,178	0	(1,883,632)
2 HOUSING	5,650,736	2,614,490	771,995	2,264,251	4,868,000	3,215,863	1,494,156	157,981
3 FOOD SERVICES	5,526,296	3,441,847	0	2,084,449	4,500,099	3,550,000	0	950,099
4 STUDENT UNION	104	281,744	0	(281,640)	0	298,444	0	(298,444)
5 BOOKSTORE	150,735	2,111	0	148,624	135,000	0	0	135,000
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	300,376	723,238		(422,862)	224,500	607,950	0	(383,450)
8 SUBTOTAL	\$14,585,813	\$14,380,078	\$1,017,555	(\$811,820)	\$14,267,145	\$14,095,435	\$1,494,156	(\$1,322,446)
9 ATHLETIC TRANSFER **	1,138,234			1,138,234	1,138,234			1,138,234
10 OTHER TRANSFERS ***	184,212			184,212	184,212			184,212
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$15,908,259	\$14,380,078	\$1,017,555	\$510,626	\$15,589,591	\$14,095,435	\$1,494,156	\$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 PINE BLUFF
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:						<u>620</u>	
(As of November 1, 2017)							
Nonclassified Administrative Employees:						Total	Male: <u>51</u>
White Male:	<u>12</u>	Black Male:	<u>37</u>	Other Male:	<u>2</u>	Total	Female: <u>101</u>
White Female:	<u>2</u>	Black Female:	<u>98</u>	Other Female:	<u>1</u>		
Nonclassified Health Care Employees:						Total	Male: <u>0</u>
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total	Female: <u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>		
Classified Employees:						Total	Male: <u>83</u>
White Male:	<u>6</u>	Black Male:	<u>77</u>	Other Male:	<u>0</u>	Total	Female: <u>152</u>
White Female:	<u>8</u>	Black Female:	<u>144</u>	Other Female:	<u>0</u>		
Faculty:						Total	Male: <u>121</u>
White Male:	<u>33</u>	Black Male:	<u>62</u>	Other Male:	<u>26</u>	Total	Female: <u>112</u>
White Female:	<u>18</u>	Black Female:	<u>82</u>	Other Female:	<u>12</u>		
Total White Male:	<u>51</u>	Total Black Male:	<u>176</u>	Total Other Male:	<u>28</u>	Total	Male: <u>255</u>
Total White Female:	<u>28</u>	Total Black Female:	<u>324</u>	Total Other Female:	<u>13</u>	Total	Female: <u>365</u>
Total White:	<u>79</u>	Total Black:	<u>500</u>	Total Other:	<u>41</u>	Total	Employees: <u>620</u>
				Total Minority:	<u>541</u>		

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2018
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)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
ARKANSAS HUMAN DEVELOPMENT	\$60,000	X					
CALHOUN HEIGHTS COMMUNITY	\$59,851	X					
COALITION FOR A TOBACCO FREE	\$59,811	X					
FAMILY & YOUTH ENRICHMENT NETWORK, INC.	\$60,000	X					
FIRST PRESBYTERIAN CHILD CARE	\$57,835		X				
FUTURE BUILDERS, INC.	\$60,000	X					
GODDESS PRODUCTS INC.	\$274,796	X					
HAPPY LAND CHILD CARE	\$53,363	X					
LEGACY INITIATIVES	\$59,845	X					
MAMA MYRTLE'S	\$55,443	X					
MOTHER GOOSE	\$60,227	X					
PART OF THE SOLUTION, INC.	\$59,990	X					
ST. FRANCIS HOUSE NWA, INC.	\$59,966		X				
THE DESIGN GROUP, LLC	\$354,077	X					
V FORCE SECURITY	\$98,252	X					
WELLS BAYOU YOUTH DEVELOPMENT	\$50,339	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 16

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$12,814,215
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 5%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS AT PINE BLUFF
June 30, 2017

<i>Finding No. 1:</i>	The University of Arkansas System Internal Audit Department (IAD) conducted an audit relating to a Professor's travel costs during the period November 1, 2013 through November 15, 2016. IAD review of travel expense reimbursement claims indicated the Professor was overpaid \$350 for meal per diem for one trip and did not record annual leave of 40 hours (valued at \$1,346) for another trip. The Professor reimbursed the University \$350, and the University reduced the Professor's leave balance for the unrecorded 40 hours.
<i>Institution's Response:</i>	Prior to the audit, the University revised its travel policy. In October 2016, the revised travel policy was distributed and multiple travel training sessions were held on campus to educate faculty, staff, and administrators on the new policies.

UNIVERSITY OF CENTRAL ARKANSAS

Dr. Houston D. 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 operations through the FY17-19 Biennium is authorized under Act 116 of the Regular Session of 2018; and Act 190 of the Fiscal Session of 2018

Description of the University

The University of Central Arkansas 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, the basic sciences, business, and technical and professional fields in addition to its historical emphasis in the field of education. UCA strives to maintain the highest academic quality by supporting the professional development of its teaching faculty and by 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, a variety of University grant opportunities for both 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, by developing learning communities on campus, and by encouraging students to be learners in a wider community through cooperative and service-learning

UNIVERSITY OF CENTRAL ARKANSAS

Dr. Houston D. Davis, President

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 2015-2016, the Board of Trustees approved a new strategic plan for the next five years, Fiscal Years 2017-2022.

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.

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

UNIVERSITY OF CENTRAL ARKANSAS

Dr. Houston D. Davis, President

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

Student success—especially retention and completion—have become the central focus of UCA's strategic plan. As a result, UCA has invested in targeted retention efforts in such areas as academic advising, supplemental instruction, and peer success coaching.

To respond to regional, state, and national needs, UCA has added degree programs in logistics and supply chain management, data science, and information management. UCA began accepting students into the Doctor of Occupational Therapy and the BS in Computer Engineering in the fall 2017 and to the MS in Athletic Training in summer 2018; the University is accepting its first students to the new BS in Cybersecurity in fall 2018.

UCA has developed more than 170 transfer agreements with 19 out of 22 Arkansas Community Colleges, providing more than 530 degree plan checklists which students can follow to complete degrees efficiently at both institutions.

UCA Online launched in 2014 and, since that time, we have expanded our online degree programs with the addition of the BBA programs in General Business and Insurance and Risk Management, the BPS in Health and Safety, the BS in Addiction

UNIVERSITY OF CENTRAL ARKANSAS
Dr. Houston D. Davis, President

Studies, the MS in Family and Consumer Sciences, and the MA in Sport Management; the degree-completion BGS in General Studies will join UCA Online in spring 2019.

UCA established the Arkansas Coding Academy in 2016, providing turnkey education and training opportunities to individuals seeking new careers in information technology. This is a non-credit program that readies individuals to work as coding professionals for technology companies in Arkansas.

UCA established the Cyber Range facility in 2018. This facility provides a safe environment that enables the development and practice of the skills needed to protect computer systems and networks. This facility will enhance programs in Cyber security at UCA and at partner institutions as well as providing opportunities for K-12 students taking courses in information security.

Personnel Request

UCA is requesting some changes for the 2019-2021 biennium in preparation for current and future needs in regards to personnel support. Most of these requests involve the need for professional positions for academic and student support. In the faculty area, UCA did not have but a few open positions and in order to respond to the anticipated growth of new and current academic programs over the next three years, the increase was necessary.

For the last three biennium submissions, UCA has requested similar changes without increasing the overall number of appropriated positions. However, for the 2019-21 biennium, UCA's request contained a slight increase in the number of overall positions.

**INSTITUTION APPROPRIATION SUMMARY
2019-2021 BIENNIUM**

INSTITUTION UNIVERSITY OF CENTRAL ARKANSAS

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2017-18		2018-19		2018-19		2019-2020				2020-2021			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	58,198,968		58,769,048		58,769,048		60,789,064		60,789,064		60,789,064		60,789,064	
2 CASH	115,562,844		408,800,000		408,800,000		130,605,000		130,605,000		142,304,000		142,304,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$173,761,811	2,004	\$467,569,048	2,249	\$467,569,048	2,254	\$191,394,064	2,299	\$191,394,064	2,288	\$203,093,064	2,299	\$203,093,064	2,288
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	53,114,705	31%	53,710,747	11%			54,366,710	29%	54,366,710	29%	54,366,710	27%	54,366,710	27%
14 EDUCATIONAL EXCELLENCE TRUST FUND	5,058,301	3%	5,230,412	1%			5,230,412	3%	5,230,412	3%	5,230,412	3%	5,230,412	3%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	115,562,844	67%	332,800,000	71%			130,605,000	69%	130,605,000	69%	142,304,000	70%	142,304,000	70%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	0	0%	76,000,000	16%			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	25,962	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$173,761,811	100%	\$467,741,159	100%			\$190,202,122	100%	\$190,202,122	100%	\$201,901,122	100%	\$201,901,122	100%
22 EXCESS (FUNDING)/APPROPRIATION	\$0		(\$172,111)				\$1,191,942		\$1,191,942		\$1,191,942		\$1,191,942	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2018:	\$13,372,014
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,946,872
INVENTORIES	\$366,551
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$12,250,927
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$1,192,336)

*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
2019-2021 BIENNIUM**

FUND CUA0000

INSTITUTION UNIVERSITY OF CENTRAL ARKANSAS

APPROPRIATION 310

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	54,000,000	54,000,000	54,000,000	55,000,000	55,000,000		
2 EXTRA HELP WAGES	3,590,000	4,700,000	4,700,000	5,700,000	5,700,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	563,006	49,048	49,048	69,064	69,064		
5 OPERATING EXPENSES	37,516	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 WORKERS COMP/SURETY PREMIUM	8,446						
11							
12							
13 TOTAL APPROPRIATION	\$58,198,968	\$58,769,048	\$58,769,048	\$60,789,064	\$60,789,064	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	53,114,705	53,710,747		54,366,710	54,366,710		
16 EDUCATIONAL EXCELLENCE TRUST FUND	5,058,301	5,230,412		5,230,412	5,230,412		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	25,962						
21 TOTAL INCOME	\$58,198,968	\$58,941,159		\$59,597,122	\$59,597,122	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	(\$172,111)		\$1,191,942	\$1,191,942	\$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 - Tuition Adjustment Reimbursement

**APPROPRIATION ACT FORM - CASH FUNDS
2019-2021 BIENNIUM**

FUND 2070000

INSTITUTION UNIVERSITY OF CENTRAL ARKANSAS

APPROPRIATION A75

DESCRIPTION	ACTUAL 2017-18	BUDGETED 2018-19	AUTHORIZED APPROPRIATION 2018-2019	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2019-2020	2020-2021	2019-2020	2020-2021
1 REGULAR SALARIES	26,606,104	77,000,000	77,000,000	29,200,000	32,000,000		
2 EXTRA HELP WAGES	1,353,811	3,200,000	3,200,000	1,480,000	1,600,000		
3 OVERTIME	122,836	700,000	700,000	135,000	140,000		
4 PERSONAL SERVICES MATCHING	23,505,638	36,000,000	36,000,000	25,800,000	28,300,000		
5 OPERATING EXPENSES	37,409,558	105,000,000	105,000,000	41,100,000	45,000,000		
6 CONFERENCE FEES & TRAVEL	1,319,017	3,000,000	3,000,000	1,450,000	1,590,000		
7 PROFESSIONAL FEES AND SERVICES	2,754,497	8,000,000	8,000,000	5,500,000	5,700,000		
8 CAPITAL OUTLAY	2,316,450	16,000,000	16,000,000	3,000,000	3,300,000		
9 CAPITAL IMPROVEMENTS	9,037,870	105,000,000	105,000,000	9,900,000	10,800,000		
10 DEBT SERVICE	10,826,479	30,000,000	30,000,000	12,700,000	13,500,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	24,300,000	24,300,000	0	0		
12 PROMOTIONAL ITEMS	310,584	600,000	600,000	340,000	374,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$115,562,844	\$408,800,000	\$408,800,000	\$130,605,000	\$142,304,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	86,166,624	76,000,000		86,500,000	88,000,000		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	2,558,484	76,000,000		2,500,000	2,500,000		
21 INVESTMENT INCOME	1,272,528	2,000,000		1,300,000	1,300,000		
22 FEDERAL CASH FUNDS		76,000,000					
23 OTHER CASH FUNDS	25,565,209	178,800,000		40,305,000	50,504,000		
24 TOTAL INCOME	\$115,562,844	\$408,800,000		\$130,605,000	\$142,304,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2017-2018	BUDGETED 2018-2019	AUTHORIZED 2018-2019	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2019-2021	2019-2021	2019-2021
REGULAR POSITIONS	2,004	2,249	2,254	2,299	2,288	
TOBACCO POSITIONS						
EXTRA HELP **	1,042	1,090	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.

NOTE: Line 7 - Increase due to potential outsourcing of student clinic; and management services to support interprofessional clinic related to new Health Sciences building

NOTE: Lines 8-9 - Increase related to rising materials costs, required expenditures for capital projects, and matching funds for infrastructure grants

NOTE: Line 10 - Increase related to one new bond issue and another proposed issue

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF CENTRAL ARKANSAS
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2017-2018				BUDGETED 2018-2019			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	8,447,667	12,802,549	671,793	(5,026,676)	8,373,390	12,246,685	675,780	(4,549,075)
2 HOUSING	18,439,559	9,181,803	4,846,648	4,411,108	18,736,904	9,632,192	6,132,808	2,971,904
3 FOOD SERVICES	9,792,310	6,709,268	0	3,083,042	10,245,320	7,479,905	0	2,765,415
4 STUDENT UNION	1,274,134	992,383	227,968	53,782	1,327,650	1,192,288	227,350	(91,988)
5 BOOKSTORE	422,773	74,834	0	347,939	390,000	105,569	0	284,431
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	0	0	0	0	0	0	0
7 OTHER	5,145,383	3,442,744	1,412,151	290,488	5,309,278	3,519,286	1,420,623	369,369
8 SUBTOTAL	\$43,521,825	\$33,203,581	\$7,158,560	\$3,159,683	\$44,382,542	\$34,175,925	\$8,456,561	\$1,750,056
9 ATHLETIC TRANSFER **	1,304,748			1,304,748	1,333,453			1,333,453
10 OTHER TRANSFERS ***	(4,755,239)			(4,755,239)	(3,083,509)			(3,083,509)
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$40,071,334	\$33,203,581	\$7,158,560	(\$290,808)	\$42,632,486	\$34,175,925	\$8,456,561	\$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 2017-2018:						1,739		
(As of November 1, 2017)								
Nonclassified Administrative Employees:						Total	Male:	221
White Male:	185	Black Male:	23	Other Male:	13	Total	Female:	273
White Female:	213	Black Female:	37	Other Female:	23			
Nonclassified Health Care Employees:						Total	Male:	0
White Male:	0	Black Male:	0	Other Male:	0	Total	Female:	0
White Female:	0	Black Female:	0	Other Female:	0			
Classified Employees:						Total	Male:	212
White Male:	168	Black Male:	31	Other Male:	13	Total	Female:	307
White Female:	239	Black Female:	44	Other Female:	24			
Faculty:						Total	Male:	311
White Male:	254	Black Male:	13	Other Male:	44	Total	Female:	415
White Female:	367	Black Female:	17	Other Female:	31			
Total White Male:	607	Total Black Male:	67	Total Other Male:	70	Total	Male:	744
Total White Female:	819	Total Black Female:	98	Total Other Female:	78	Total	Female:	995
Total White:	1,426	Total Black:	165	Total Other:	148	Total	Employees:	1,739
				Total Minority:	313			

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2018
Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF CENTRAL ARKANSAS

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
Goddess Products Inc	\$318,898	X					
Choice Promotions LLC	\$308,029	X					
Software House International	\$162,000				X		
Sherman Waterproofing, Inc.	\$145,322	X					
Sojourn Travel Consultant, Inc.	\$129,586		X				
All Electric	\$87,604	X					
Thompson Electric	\$80,503	X					
Woods Group Architect	\$84,602	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 8

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$8,891,828
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 11%

ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF CENTRAL ARKANSAS
June 30, 2017

<i>Findings:</i>	No Findings noted
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