

Arkansas Public Higher Education Operating & Capital Recommendations

2021-2023 Biennium



7-A

**Volume 1
Universities**

Arkansas Division of Higher Education
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**ARKANSAS PUBLIC HIGHER EDUCATION
OPERATING AND CAPITAL RECOMMENDATIONS
2021-2023 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
Arkansas State University Three Rivers (Malvern)	ASUTR
Black River Technical College (Pocahontas)	BRTC
Cossatot Community College of the UA (DeQueen)	CCCUA
East Arkansas Community College (Forrest City)	EACC
North Arkansas College (Harrison)	NAC
National Park College (Hot Springs)	NPC
Northwest Arkansas Community College (Bentonville)	NWACC
Ozarka College (Melbourne)	OZC
Phillips Community College of the UA (Helena)	PCCUA
South Arkansas 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-Texarkana	UACCH-T
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
2021-23 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 Division of Higher Education (ADHE) necessary to implement a productivity-based funding model for state-supported institutions of higher education. That language reads as follows:

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

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

At its October 27, 2017 meeting, the AHECB approved the productivity funding model policies for the two-year colleges and universities. The policies were developed in conjunction with presidents and chancellors after meetings and revisions. The AHECB shall use the productivity-based funding model as the mechanism for recommending funding for applicable state-supported institutions of higher education. According to A.C.A. §6-61-234, the productivity-based funding model shall not determine the funding needs of special units such as a medical school, division of agriculture, or system offices. These special units are known as non-formula entities and ADHE staff reviewed justification requests submitted by the non-formula entities and prepared funding recommendations for Fiscal Year 2021-22 based upon those requests.

Operating Funding Recommendations for the 2021-23 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 2017 through academic year 2019 student data as well as academic year 2016 through academic year 2018 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 2.84% for two-year colleges and universities. Productivity funding distribution policy; however, dictates that recommendations will be capped at no more than 2% in any given year. This 2% supports the recommendation for state funding of institutions of higher education at \$574,302,382 in 2021-22. The total funding recommendation for the non-formula entities is \$237,497,456 in 2021-22.

For the **universities**, an increase in funding is recommended for those institutions with productivity increases for a total change in university funding of \$8,376,594.

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 \$2,884,237.

For the **non-formula entities**, the recommendation is for a 2.5% increase based on the HEPI index and a recommendation of full funding of Operations and Program Enhancement requests which combined would require an additional \$21.8 million, of which \$2.4 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 2021-22 for Colleges and Universities is \$11,260,831 in new revenue with \$3,546,645 of that being redistributed from one time incentive funds. The total recommendation for 2021-2022 for the Non-Formula Entities is \$21,760,579 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 \$9,452,490 for the **universities** and \$3,579,879 for the **two-year colleges**.

These recommendations will be requested to continue for the 2022-2023 fiscal year with changes and updates based on new formula data being presented prior to the 2022 Fiscal Session.

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Table A. Summary of Operating Recommendations for the 2021-22 Fiscal Year

Institution Type	Fiscal Year 2020-21 Base				FY2021-22 AHECB Recommendations		
	EETF Forecast	WF2000	RSA Forecast	Total Base (RSA, EETF & WF2000)	Total Recommendation	New Funds	% Inc
	Universities	43,260,595	2,157,610	419,712,386	464,247,887	472,624,481	8,376,594
Colleges	8,525,150	23,372,671	146,875,810	176,109,689	178,993,927	2,884,237	1.6%
Total	51,785,745	25,530,281	566,588,196	640,357,577	651,618,408	11,260,831	1.8%

Non-Formula Entity Type	Fiscal Year 2020-21 Base			FY2021-22 AHECB Recommendation		
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	Total Recommendation	New Funds	% Inc
	Non-Formula Entities	15,934,649	91,677,852	107,612,501	126,950,127	19,337,626
Health Care-Related UAMS	11,206,264	96,918,112	108,124,376	110,547,329	2,422,953	2.2%
Total	27,140,913	188,595,964	215,736,877	237,497,456	21,760,579	10.1%



Table B. Year 4 - Productivity Index

Productivity Index for FY2022 Recommendations	2.00%		
		Universities	Colleges
FY2022 Base RSA Forecast	\$ 563,041,551	74%	26%
Productivity Recommendation	\$ 11,260,831	8,376,594	2,884,237

Institution	FY2021 RSA Forecast	FY2021 Incentive Funding	FY2022 Base RSA	2016-18 Productivity Index	2017-19 Productivity Index	Change in Productivity Index	% Change in Productivity Index
ASUJ	\$ 56,935,389	\$ -	\$ 56,935,389	29,395	30,728	1,333	4.54%
ATU	\$ 33,387,368	\$ -	\$ 33,387,368	22,344	22,669	324	1.45%
HSU	\$ 18,949,729	\$ -	\$ 18,949,729	7,616	7,879	263	3.46%
SAUM	\$ 17,179,180	\$ 882,704	\$ 16,296,477	10,571	11,111	539	5.10%
UAF	\$ 122,829,056	\$ -	\$ 122,829,056	59,490	62,714	3,224	5.42%
UAFS	\$ 20,347,201	\$ -	\$ 20,347,201	11,954	12,211	258	2.15%
UALR	\$ 56,358,996	\$ -	\$ 56,358,996	21,209	21,367	159	0.75%
UAM	\$ 15,973,435	\$ -	\$ 15,973,435	6,036	6,352	316	5.24%
UAPB	\$ 22,498,846	\$ -	\$ 22,498,846	6,994	7,290	296	4.23%
UCA	\$ 55,253,184	\$ -	\$ 55,253,184	23,998	24,838	840	3.50%
4YR SUB	419,712,386	882,704	418,829,682	199,607	207,159	7,552	3.78%
ANC	\$ 8,698,428	\$ 37,320	\$ 8,661,107	2,829	2,990	160	5.66%
ASUB	\$ 11,750,839	\$ -	\$ 11,750,839	9,944	9,753	(191)	-1.92%
ASUMH	\$ 3,683,762	\$ -	\$ 3,683,762	3,466	3,342	(124)	-3.56%
ASUMS	\$ 4,042,384	\$ 17,974	\$ 4,024,410	2,726	2,779	53	1.96%
ASUN	\$ 6,798,025	\$ 532,167	\$ 6,265,859	5,309	5,671	362	6.83%
ASUTR	\$ 3,470,877	\$ -	\$ 3,470,877	2,938	2,884	(54)	-1.83%
BRTC	\$ 5,961,595	\$ -	\$ 5,961,595	3,793	3,618	(175)	-4.61%
CCCUA	\$ 3,476,039	\$ -	\$ 3,476,039	3,144	3,228	84	2.68%
EACC	\$ 8,244,306	\$ -	\$ 8,244,306	2,033	2,215	182	8.94%
NAC	\$ 7,807,078	\$ -	\$ 7,807,078	3,896	3,814	(82)	-2.11%
NPC	\$ 8,821,684	\$ -	\$ 8,821,684	4,693	4,821	127	2.72%
NWACC	\$ 12,172,778	\$ 1,178,718	\$ 10,994,060	12,593	13,299	706	5.61%
OZC	\$ 3,048,782	\$ -	\$ 3,048,782	2,587	2,740	153	5.92%
PCCUA	\$ 8,988,693	\$ -	\$ 8,988,693	2,344	2,558	214	9.13%
SACC	\$ 6,032,949	\$ -	\$ 6,032,949	3,329	3,355	26	0.77%
SAUT	\$ 5,570,912	\$ -	\$ 5,570,912	3,593	3,751	158	4.40%
SEAC	\$ 5,496,724	\$ -	\$ 5,496,724	3,155	2,923	(232)	-7.35%
UACCB	\$ 4,130,132	\$ -	\$ 4,130,132	2,930	2,976	46	1.55%
UACCHT	\$ 4,991,585	\$ 294,514	\$ 4,697,071	3,348	3,585	237	7.07%
UACCM	\$ 5,369,833	\$ 284,410	\$ 5,085,423	5,673	5,868	194	3.42%
UA-RM	\$ 3,557,135	\$ 318,839	\$ 3,238,296	1,666	1,842	176	10.56%
UA-PT	\$ 14,761,272	\$ -	\$ 14,761,272	13,250	12,170	(1,079)	-8.15%
2 YR SUB	\$ 146,875,810	\$ 2,663,941	\$ 144,211,868	99,240	100,181	941	0.95%
TOTAL	\$ 566,588,196	\$ 3,546,645	\$ 563,041,551	298,847	307,340	8,493	2.84%

Table C. 2021-22 Four-Year Universities Recommendations

Inst	FY2020-21					PRODUCTIVITY DISTRIBUTIONS									FY2021-22 Recommendations			
	EETF Forecast	WF2000 Forecast	RSA Forecast	One-Time Incentive Funding in RSA	Total Base (RSA + EETF + WF2000 - Incentive Funding)	% Change in Productivity Index	Productivity Index Increases	Contribution to Increase	Distribution of Productivity Funding (New Funds)	% Increase over RSA	Reallocation Losses (2%)	Reallocation of Productivity Losses	RSA Increase (Capped at 2%)	Incentive Funding	Total Funding Recommendation	New Funds	2% Appropriation Adjustment	Total Recommendation
ASUJ	\$ 7,042,874	\$ -	\$ 56,935,389	\$ -	\$ 63,978,263	4.54%	1,333	17.65%	\$ 1,478,740	2.60%	\$ -	\$ -	\$ 1,138,708	\$ 340,033	\$ 65,457,003	\$ 1,478,740	\$ 1,309,140	\$ 66,766,143
ATU*	\$ 2,417,366	\$ 794,492	\$ 33,387,368	\$ -	\$ 36,599,226	1.45%	324	4.29%	\$ 359,699	1.08%	\$ -	\$ -	\$ 359,699	\$ -	\$ 36,958,926	\$ 359,699	\$ 739,179	\$ 37,698,104
HSU	\$ 2,500,651	\$ -	\$ 18,949,729	\$ -	\$ 21,450,380	3.46%	263	3.49%	\$ 291,938	1.54%	\$ -	\$ -	\$ 291,938	\$ -	\$ 21,742,318	\$ 291,938	\$ 434,846	\$ 22,177,165
SAUM	\$ 1,478,440	\$ -	\$ 17,179,180	\$ 882,704	\$ 17,774,917	5.10%	539	7.14%	\$ 597,975	3.67%	\$ -	\$ -	\$ 325,930	\$ 272,045	\$ 18,372,892	\$ 597,975	\$ 367,458	\$ 18,740,349
UAF	\$ 10,812,259	\$ -	\$ 122,829,056	\$ -	\$ 133,641,315	5.42%	3,224	42.68%	\$ 3,575,475	2.91%	\$ -	\$ -	\$ 2,456,581	\$ 1,118,894	\$ 137,216,790	\$ 3,575,475	\$ 2,744,336	\$ 139,961,126
UAFS	\$ 3,664,157	\$ -	\$ 20,347,201	\$ -	\$ 24,011,358	2.15%	258	3.41%	\$ 285,624	1.40%	\$ -	\$ -	\$ 285,624	\$ -	\$ 24,296,983	\$ 285,624	\$ 485,940	\$ 24,782,922
UALR	\$ 6,350,420	\$ -	\$ 56,358,996	\$ -	\$ 62,709,416	0.75%	159	2.10%	\$ 175,929	0.31%	\$ -	\$ -	\$ 175,929	\$ -	\$ 62,885,345	\$ 175,929	\$ 1,257,707	\$ 64,143,052
UAM*	\$ 1,275,940	\$ 1,363,118	\$ 15,973,435	\$ -	\$ 18,612,493	5.24%	316	4.19%	\$ 351,046	2.20%	\$ -	\$ -	\$ 319,469	\$ 31,578	\$ 18,963,539	\$ 351,046	\$ 379,271	\$ 19,342,810
UAPB	\$ 2,215,005	\$ -	\$ 22,498,846	\$ -	\$ 24,713,851	4.23%	296	3.92%	\$ 328,458	1.46%	\$ -	\$ -	\$ 328,458	\$ -	\$ 25,042,310	\$ 328,458	\$ 500,846	\$ 25,543,156
UCA	\$ 5,503,483	\$ -	\$ 55,253,184	\$ -	\$ 60,756,667	3.50%	840	11.12%	\$ 931,708	1.69%	\$ -	\$ -	\$ 931,708	\$ -	\$ 61,688,375	\$ 931,708	\$ 1,233,768	\$ 62,922,143
Total	\$ 43,260,595	\$ 2,157,610	\$ 419,712,386	\$ 882,704	\$ 464,247,887	3.78%	7,552	100%	\$ 8,376,594	2%	\$ -	\$ -	\$ 6,614,044	\$ 1,762,549	\$ 472,624,481	\$ 8,376,594	\$ 9,452,490	\$ 482,076,970

*Includes ATU-Ozark

**Includes UAM-Crosssett and UAM-McGehee

Table D. 2021-22 Two Year Colleges Recommendations

Inst	FY2020-21					PRODUCTIVITY DISTRIBUTIONS									FY2021-22 Recommendations			
	EETF Forecast	WF2000 Forecast	RSA Forecast	One-Time Incentive Funding in RSA	Total Base (RSA + EETF + WF2000 - Incentive Funding)	% Change in Productivity Index	Productivity Index Increases	Contribution to Increase	Distribution of Productivity Funding (New Funds)	% Increase over RSA	Reallocation Losses (2%)	Reallocation of Productivity Losses	RSA Increase (Capped at 2%)	Incentive Funding	Total Funding Recommendation	New Funds	2% Appropriation Adjustment	Total Recommendation
ANC	\$ 862,509	\$ 730,954	\$ 8,698,428	\$ 37,320	\$ 10,254,570	5.66%	160	5.56%	\$ 160,383	1.85%	\$ -	\$ 58,018	\$ 173,222	\$ 45,178	\$ 10,472,970	\$ 218,400	\$ 209,459	\$ 10,682,430
ASUB	\$ 1,720,546	\$ 801,945	\$ 11,750,839	\$ -	\$ 14,273,330	-1.92%	-	0.00%	\$ -	0.00%	\$ 225,790	\$ (225,790)	\$ -	\$ -	\$ 14,047,540	\$ (225,790)	\$ 280,951	\$ 14,328,491
ASUMH	\$ -	\$ 823,929	\$ 3,683,762	\$ -	\$ 4,507,691	-3.56%	-	0.00%	\$ -	0.00%	\$ 73,675	\$ (73,675)	\$ -	\$ -	\$ 4,434,016	\$ (73,675)	\$ 88,680	\$ 4,522,696
ASUMS	\$ -	\$ 2,190,914	\$ 4,042,384	\$ 17,974	\$ 6,215,324	1.96%	53	1.85%	\$ 53,489	1.33%	\$ -	\$ 19,349	\$ 72,838	\$ -	\$ 6,288,162	\$ 72,838	\$ 125,763	\$ 6,413,925
ASUN	\$ -	\$ 1,417,628	\$ 6,798,025	\$ 532,167	\$ 7,683,487	6.83%	362	12.59%	\$ 363,150	5.80%	\$ -	\$ 131,368	\$ 125,317	\$ 369,200	\$ 8,178,004	\$ 494,517	\$ 163,560	\$ 8,341,564
ASUTR	\$ -	\$ 1,156,386	\$ 3,470,877	\$ -	\$ 4,627,263	-1.83%	-	0.00%	\$ -	0.00%	\$ 63,359	\$ (63,359)	\$ -	\$ -	\$ 4,563,904	\$ (63,359)	\$ 91,278	\$ 4,655,182
BRTC	\$ -	\$ 2,245,209	\$ 5,961,595	\$ -	\$ 8,206,804	-4.61%	-	0.00%	\$ -	0.00%	\$ 119,232	\$ (119,232)	\$ -	\$ -	\$ 8,087,572	\$ (119,232)	\$ 161,751	\$ 8,249,324
CCCUA	\$ -	\$ 1,350,337	\$ 3,476,039	\$ -	\$ 4,826,376	2.68%	84	2.93%	\$ 84,456	2.43%	\$ -	\$ 30,551	\$ 69,521	\$ 45,486	\$ 4,941,383	\$ 115,007	\$ 98,828	\$ 5,040,211
EACC	\$ 900,405	\$ 783,221	\$ 8,244,306	\$ -	\$ 9,927,932	8.94%	182	6.31%	\$ 182,042	2.21%	\$ -	\$ 65,853	\$ 164,886	\$ 83,008	\$ 10,175,826	\$ 247,894	\$ 203,517	\$ 10,379,342
NAC	\$ 531,768	\$ 575,177	\$ 7,807,078	\$ -	\$ 8,914,023	-2.11%	-	0.00%	\$ -	0.00%	\$ 156,142	\$ (156,142)	\$ -	\$ -	\$ 8,757,882	\$ (156,142)	\$ 175,158	\$ 8,933,039
NPC	\$ 1,346,682	\$ 668,021	\$ 8,821,684	\$ -	\$ 10,836,387	2.72%	127	4.43%	\$ 127,747	1.45%	\$ -	\$ 46,212	\$ 173,959	\$ -	\$ 11,010,346	\$ 173,959	\$ 220,207	\$ 11,230,553
NWACC	\$ 1,190,120	\$ -	\$ 12,172,778	\$ 1,178,718	\$ 12,184,180	5.61%	706	24.52%	\$ 707,310	6.43%	\$ -	\$ 255,866	\$ 219,881	\$ 743,294	\$ 13,147,355	\$ 963,176	\$ 262,947	\$ 13,410,303
OZC	\$ -	\$ 1,271,841	\$ 3,048,782	\$ -	\$ 4,320,623	5.92%	153	5.32%	\$ 153,359	5.03%	\$ -	\$ 55,477	\$ 60,976	\$ 147,860	\$ 4,529,458	\$ 208,835	\$ 90,589	\$ 4,620,047
PCCUA	\$ 876,872	\$ 529,856	\$ 8,988,693	\$ -	\$ 10,395,421	9.13%	214	7.43%	\$ 214,337	2.38%	\$ -	\$ 77,535	\$ 179,774	\$ 112,098	\$ 10,687,293	\$ 291,872	\$ 213,746	\$ 10,901,039
SACC	\$ 615,812	\$ 461,389	\$ 6,032,949	\$ -	\$ 7,110,150	0.77%	26	0.89%	\$ 25,776	0.43%	\$ -	\$ 9,324	\$ 35,101	\$ -	\$ 7,145,251	\$ 35,101	\$ 142,905	\$ 7,288,156
SAUT	\$ 242,762	\$ -	\$ 5,570,912	\$ -	\$ 5,813,674	4.40%	158	5.49%	\$ 158,479	2.84%	\$ -	\$ 57,329	\$ 111,418	\$ 104,389	\$ 6,029,481	\$ 215,807	\$ 120,590	\$ 6,150,071
SEAC	\$ -	\$ 1,975,199	\$ 5,496,724	\$ -	\$ 7,471,923	-7.35%	-	0.00%	\$ -	0.00%	\$ 109,934	\$ (109,934)	\$ -	\$ -	\$ 7,361,988	\$ (109,934)	\$ 147,240	\$ 7,509,228
UACCB	\$ -	\$ 866,760	\$ 4,130,132	\$ -	\$ 4,996,892	1.55%	46	1.58%	\$ 45,634	1.10%	\$ -	\$ 16,508	\$ 62,142	\$ -	\$ 5,059,033	\$ 62,142	\$ 101,181	\$ 5,160,214
UACCH	\$ -	\$ 1,958,947	\$ 4,991,585	\$ 294,514	\$ 6,656,018	7.07%	237	8.22%	\$ 237,131	5.05%	\$ -	\$ 85,781	\$ 93,941	\$ 228,970	\$ 6,978,929	\$ 322,912	\$ 139,579	\$ 7,118,508
UACCM	\$ -	\$ 1,291,186	\$ 5,369,833	\$ 284,410	\$ 6,376,609	3.42%	194	6.75%	\$ 194,563	3.83%	\$ -	\$ 70,382	\$ 101,708	\$ 163,237	\$ 6,641,555	\$ 264,946	\$ 132,831	\$ 6,774,386
UA-RM	\$ 237,674	\$ -	\$ 3,557,135	\$ 318,839	\$ 3,475,970	10.56%	176	6.12%	\$ 176,383	5.45%	\$ -	\$ 63,805	\$ 64,766	\$ 175,422	\$ 3,716,158	\$ 240,188	\$ 74,323	\$ 3,790,481
UA-PT	\$ -	\$ 2,273,772	\$ 14,761,272	\$ -	\$ 17,035,044	-8.15%	-	0.00%	\$ -	0.00%	\$ 295,225	\$ (295,225)	\$ -	\$ -	\$ 16,739,818	\$ (295,225)	\$ 334,796	\$ 17,074,615
Total	\$ 8,525,150	\$ 23,372,671	\$ 146,875,810	\$ 2,663,941	\$ 176,109,689	10018104.20%	2,879	100%	\$ 2,884,237	2%	\$ 1,043,357	\$ -	\$ 1,709,451	\$ 2,218,144	\$ 178,993,927	\$ 2,884,237	\$ 3,579,879	\$ 182,573,805

Table E. 2021-22 Non-Formula Entities Recommendations

Institution/Entity	FY2020-21			FY 2021-22 Recommendations			
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	2.5% Continuing Level of RSA	Base Operations & Program Enhancements	Total New Funds over 2020-21 Rec.	Total Recommendation
ADTEC/ADWIRED	\$ -	\$ 1,527,000	\$ 1,527,000	\$ 38,175	\$ -	\$ 38,175	\$ 1,565,175
AREON	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
ASU-System Office	\$ 168,693	\$ 2,397,413	\$ 2,566,106	\$ 59,935	\$ -	\$ 59,935	\$ 2,626,042
ASU-Heritage	\$ -	\$ 364,095	\$ 364,095	\$ 9,102	\$ 2,079,580	\$ 2,088,682	\$ 2,452,778
HSU-CEC	\$ -	\$ 81,234	\$ 81,234	\$ 2,031	\$ -	\$ 2,031	\$ 83,265
NWACC-CPTC	\$ -	\$ -	\$ -	\$ -	\$ 163,396	\$ 163,396	\$ 163,396
SACC-Arboretum	\$ -	\$ -	\$ -	\$ -	\$ 17,534	\$ 17,534	\$ 17,534
SAUT-ETA	\$ 40,567	\$ 375,036	\$ 415,603	\$ 9,376	\$ 101,244	\$ 110,620	\$ 526,223
SAUT-FTA	\$ 102,675	\$ 1,680,943	\$ 1,783,618	\$ 42,024	\$ 950,584	\$ 992,608	\$ 2,776,226
UA-SYS	\$ 536,855	\$ 3,479,474	\$ 4,016,329	\$ 86,987	\$ 730,915	\$ 817,902	\$ 4,834,231
UA-AS	\$ 155,688	\$ 2,369,274	\$ 2,524,962	\$ 59,232	\$ -	\$ 59,232	\$ 2,584,194
UA-DivAgri	\$ 6,390,364	\$ 65,800,138	\$ 72,190,502	\$ 1,645,003	\$ 1,500,000	\$ 3,145,003	\$ 75,335,505
UA-ASMSA	\$ 8,539,806	\$ 1,133,048	\$ 9,672,854	\$ 28,326	\$ 861,000	\$ 889,326	\$ 10,562,180
UA-CS	\$ -	\$ 2,336,896	\$ 2,336,896	\$ 58,422	\$ 107,000	\$ 165,422	\$ 2,502,318
UA-CJI	\$ -	\$ 2,258,634	\$ 2,258,634	\$ 56,466	\$ 541,300	\$ 597,766	\$ 2,856,400
UAF-ARTP	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ 260,000	\$ 260,000
UAF-Autism	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
UAF-GWG	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
UAF-Pryor Center	\$ -	\$ -	\$ -	\$ -	\$ 104,784	\$ 104,784	\$ 104,784
UAF-WTC AR	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
UALR-RAPS	\$ -	\$ 4,161,418	\$ 4,161,418	\$ 104,035	\$ 1,437,500	\$ 1,541,535	\$ 5,702,953
UAPB-Nonformula*	\$ -	\$ 3,713,249	\$ 3,713,249	\$ 92,831	\$ 1,240,843	\$ 1,333,674	\$ 5,046,923
Total	\$ 15,934,649	\$ 91,677,852	\$ 107,612,501	\$ 2,291,946	\$ 17,045,680	\$ 19,337,626	\$ 126,950,127

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

Health-Related Non-Formula Entity - UAMS

	FY2020-21			FY 2021-22 Recommendations			
	EETF Forecast	RSA Forecast	Total Base (RSA & EETF)	2.5% Continuing Level of RSA	Base Operations & Program Enhancements	Total New Funds over 2020-21 Rec.	Total Recommendation
UAMS	\$ 10,934,179	\$ 88,012,881	\$ 98,947,060	\$ 2,200,322	\$ -	\$ 2,200,322	\$ 101,147,382
UAMS-ABUSE/RAPE/DV	\$ -	\$ 748,232	\$ 748,232	\$ 18,706	\$ -	\$ 18,706	\$ 766,938
UAMS-Child Safety	\$ -	\$ 733,559	\$ 733,559	\$ 18,339	\$ -	\$ 18,339	\$ 751,898
UAMS-Ped/Pysch/Res.	\$ -	\$ 1,985,100	\$ 1,985,100	\$ 49,628	\$ -	\$ 49,628	\$ 2,034,728
UAMS-IC	\$ 272,085	\$ 5,438,340	\$ 5,710,425	\$ 135,959	\$ -	\$ 135,959	\$ 5,846,384
Total	\$ 11,206,264	\$ 96,918,112	\$ 108,124,376	\$ 2,422,953	\$ -	\$ 2,422,953	\$ 110,547,329

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RECOMMENDATIONS FOR STATE FUNDING OF CAPITAL PROJECTS 2021-23 BIENNIUM

Capital Priorities

Capital priorities for Development and Enhancement Fund projects in 2021-23 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 2023 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 2021-23 biennium. ADHE staff have evaluated the requests and have recommended capital projects that meet the strategic needs of higher education through 2023.

Capital 2021-23 Recommendations

Arkansas higher education now has a current replacement value for its educational and general (E&G) space of over \$5.5 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 \$1.05 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 \$162.24 million recommended, \$78.52 million (48.4 percent) is for four-year institutions; \$59.44 million (36.6 percent) for two-year institutions; \$19.78 million (12.2 percent) for non-formula entities; and \$4.5 million (2.8 percent) for technical centers.

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 centers represent approximately 0.8 percent of the total assets. The project need and recommendation for each institution can be found on Table 2-A.

Critical Maintenance

Educational and General Critical Maintenance needs for all institutions total \$259.8 million. Critical needs are defined as those which must be addressed before the end of 2023 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 \$169.2 million (65.1 percent); the two-year critical maintenance need is \$18.8 million (7.2 percent); and the non-formula and technical center critical maintenance needs are \$71.6 million (27.6 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 2-A. Staff recommends approximately \$25.98 million for critical maintenance needs.

Deferred Maintenance

Educational and General Maintenance needs for all institutions total \$2.95 billion. The four-year institutions have a maintenance need of \$1.76 billion (59.6 percent); the two-year maintenance need is \$510.6 million (17.3 percent); and the non-formula and technical center maintenance needs are \$659.4 million (22.3 percent) and \$23.7 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 2-A.

Staff recommends approximately \$59.1 million for deferred maintenance needs.

Equipment and Library

Staff recommends approximately \$22.2 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	\$162,235,500
Critical Maintenance	25,980,000
Deferred Maintenance	59,120,000
Equipment and Library	22,151,113
GRAND TOTAL	\$269,486,613

Table 1. Summary of Capital Requests / Recommendations for the 2021-2023 Biennium

INSTITUTION/ PROJECT NAME	PROJECT TYPE	REQUESTED AMOUNT	ADHE RECOMM.	Priority
				A
ASUJ				
Projects:				
New College of Engineering Building	New Construction	42,685,300	4,364,480	
College of Ed/Com Restrooms Renovation	Renovation/ADA	908,500	908,500	
Library HVAC System Modernization	Renovation	3,227,020	3,227,020	
Lab Sciences Lab & HVAC System Modernization	Renovation	5,777,513		
College of Math HVAC Modernization	Renovation	767,824		
Fine Arts Annex Removal & Site Redevelopment	New Construction	666,000		
Library Modernization / Renovation	Renovation	22,798,031		
HPESS Natatorium Removal & Site Redevelopment	New Construction	1,625,193		
College of Fine Arts Percussion Annex & Renovation	New Construction /Renovation	3,807,000		
Campus IT Infrastructure and Security Upgrades	New Construction	1,399,000		
Project Total		83,661,381	8,500,000	8,500,000
Critical Maintenance		7,113,865	710,000	710,000
Deferred Maintenance		143,384,954	2,870,000	2,870,000
Replacement Equipment & Library			2,989,855	2,989,855
Total		234,160,200	15,069,855	15,069,855

ATU					
Projects:					
McKever Sci. Deal Hall & Tucker Coliseum	Renovation	4,765,200	4,765,200		
O Street Closure and Campus Entrance	New Construction	2,330,000	2,330,000		
Student Recreation & Union	New Construction	16,760,100			
Brown Academic Utilization	Renovation	1,180,438	1,180,438		
Technology	Infrastructure Improvements	6,133,000	224,362		
Utility and HVAC Upgrades	Energy Conservation	11,968,800			
STEM 1	New Construction	23,500,000			
Performing and Visual Arts Center	New Construction	19,000,000			
Project Total		85,637,538	8,500,000	8,500,000	
Critical Maintenance		12,093,782	1,210,000	1,210,000	
Deferred Maintenance		189,226,033	3,780,000	3,780,000	
Replacement Equipment & Library (includes ATU-O)			1,314,122	1,314,122	
Total		286,957,353	14,804,122	14,804,122	
HSU					
Projects:					
Technology Infrastructure Upgrade	Technology	1,500,000	1,500,000		
Reynolds Labs	Renovation/Chemistry	850,000	850,000		
Library & Womack Roof Replacement	Critical Maintenance	795,000	795,000		
Russell Fine Arts Building Renovation	Renovation/Remodel	6,610,000	4,355,000		
Mooney Hall Renovation	Renovation/Remodel	4,877,000			
Project Total		14,632,000	7,500,000	7,500,000	
Critical Maintenance		2,753,706	280,000	280,000	
Deferred Maintenance		95,216,625	1,900,000	1,900,000	
Replacement Equipment & Library			597,420	597,420	
Total		112,602,331	10,277,420	10,277,420	

SAUM					
Projects:					
HVAC Upgrades	Infrastructure	3,783,000	3,783,000		
Technology Upgrade	Tech Infrastructure	3,465,750	2,500,000		
STEM Training Center	Renovation	3,889,902	1,217,000		
Sewer Line	Infrastructure	1,566,000			
Project Total		12,704,652	7,500,000	7,500,000	
Critical Maintenance		5,188,013	520,000	520,000	
Deferred Maintenance		95,491,894	1,910,000	1,910,000	
Replacement Equipment & Library			712,642	712,642	
Total		113,384,559	10,642,642	10,642,642	
UAF					
Projects:					
Institute for Integrative and Innovative Research	New Construction	80,000,000	3,500,000		
Agriculture Building	Restoration / Renovation	26,700,000	2,000,000		
John A White Jr Engineering Hall	Restoration / Renovation	25,400,000	2,000,000		
Business Building	Renovation	25,400,000	2,000,000		
Nanoscale Matl Sci & Eng / North and South Wings	New Construction	68,000,000			
Research Center at ARTP	New Construction	35,000,000			
Human Environmental Sciences Building	Restoration / Renovation	8,200,000			
Memorial Hall	Restoration / Renovation	20,900,000			
Kimble Hall / Office Tower	Renovation	10,200,000			
Project Total		299,800,000	9,500,000	9,500,000	
Critical Maintenance		56,252,750	5,630,000	5,630,000	
Deferred Maintenance		486,434,563	9,730,000	9,730,000	
Replacement Equipment & Library			5,108,729	5,108,729	
Total		842,487,313	29,968,729	29,968,729	
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		5,547,931	550,000	550,000	
Deferred Maintenance		81,814,671	1,640,000	1,640,000	
Replacement Equipment & Library			704,055	704,055	
Total		93,885,102	9,416,555	9,416,555	

UALR					
Projects:					
Technology Infrastructure Improvements	Tech. Infrastructure	10,711,042	4,000,000		
Classroom Technology Improvements	Tech. Infrastructure	2,624,527	264,527		
Nanotechnology Center (CINS)	New Construction	4,369,970	2,000,000		
Bldg. Infrastructure / Critical Maint.	Critical Maintenance	24,661,360	2,735,473		
IT Services	Renovation	2,918,998			
Project Total		45,285,897	9,000,000	9,000,000	
Critical Maintenance		64,719,437	6,470,000	6,470,000	
Deferred Maintenance		278,753,001	5,580,000	5,580,000	
Replacement Equipment & Library			1,766,974	1,766,974	
Total		388,758,336	22,816,974	22,816,974	
UAM					
Projects:					
Construction of New Math and Science Center	New Construction	20,000,000	4,750,000		
Renovation of Fine Arts Center	Renovation	1,000,000	1,000,000		
Renovation of Music Building	Renovation	750,000	750,000		
Project Total		21,750,000	6,500,000	6,500,000	
Critical Maintenance		0	0		
Deferred Maintenance		119,264,979	2,390,000	2,390,000	
Replacement Equipment & Library (includes UAM-Crosssett & UAM-McGehee)			445,592	445,592	
Total		141,014,979	9,335,592	9,335,592	
UAPB					
Projects:					
Student Center	New Construction	3,000,000	3,000,000		
Campus Renovations & Repair	Critical Maintenance	13,594,900	2,895,000		
Technology Infrastructure Upgrades	Technology	605,000	605,000		
Campus Safety and Security	New Construction	3,679,700			
Life Sciences	New Construction	12,034,990			
Biomedical/Health Science Facility	New Construction	21,143,300			
Library Expansion	New Construction	15,950,000			
Project Total		70,007,890	6,500,000	6,500,000	
Critical Maintenance		4,856,171	490,000	490,000	
Deferred Maintenance		80,021,842	1,600,000	1,600,000	
Replacement Equipment & Library			383,776	383,776	
Total		154,885,904	8,973,776	8,973,776	

UCA			
Projects:			
Lewis Science Center Replacement	Renovation	16,000,000	3,000,000
Mashburn Hall Renovation	Renovation	15,000,000	3,000,000
Old Main Renovation	Renovation	18,000,000	2,500,000
Project Total		49,000,000	8,500,000
Critical Maintenance		10,550,508	1,060,000
Deferred Maintenance		191,020,547	3,820,000
Replacement Equipment & Library			1,948,849
Total		250,571,056	15,328,849
SubTotal 4 - Year Universities			
Project Total		689,001,858	78,522,500
Critical Maintenance Total		169,076,163	16,920,000
Deferred Maintenance Total		1,760,629,112	35,220,000
Replacement Equipment & Library Total			15,972,013
Total		2,618,707,133	146,634,513
ATU - Ozark			
Projects:			
Allied Health Building Re-Roof	Renovation	142,212	142,212
Technology Trade Center	New Construction	16,000,000	1,357,788
ATCC Tech Center	New Construction	25,000,000	
Project Total		41,142,212	1,500,000
Critical Maintenance		151,920	20,000
Deferred Maintenance		10,343,556	210,000
Replacement Equipment & Library			0
Total		51,637,688	1,730,000
UAM-Crossett			
Projects:			
Workforce/Collegiate Center UAM CTC	New Construction	2,150,000	1,500,000
Project Total		2,150,000	1,500,000
Critical Maintenance		0	0
Deferred Maintenance		6,032,064	120,000
Replacement Equipment & Library			0
Total		8,182,064	1,620,000

UAM-McGehee					
Projects:					
General Education Building UAM CTM	New Construction	4,250,000	1,500,000		
Project Total		4,250,000	1,500,000	1,500,000	
Critical Maintenance		0	0	0	
Deferred Maintenance		7,305,978	150,000	150,000	
Replacement Equipment & Library			0	0	
Total		11,555,978	1,650,000	1,650,000	
SubTotal Technical Centers					
Project Total		47,542,212	4,500,000	4,500,000	
Critical Maintenance Total		151,920	20,000	20,000	
Deferred Maintenance Total		23,681,598	480,000	480,000	
Replacement Equipment & Library Total			0	0	
Total		71,375,730	5,000,000	5,000,000	
ASU-SYS					
Projects:					
ASU System Enterprise Resource Program	Technology	9,900,000	1,250,000	1,250,000	
Project Total		9,900,000	1,250,000	1,250,000	
Critical Maintenance		0	0	0	
Deferred Maintenance		0	0	0	
Replacement Equipment & Library			0	0	
Total		9,900,000	1,250,000	1,250,000	
SAUT - Arkansas Environmental Training Academy					
Projects:					
AETA Instructional Equipment	Instructional Equipment	25,000	25,000	25,000	
Project Total		25,000	25,000	25,000	
Critical Maintenance		12,913	0	0	
Deferred Maintenance		738,704	10,000	10,000	
Replacement Equipment & Library			0	0	
Total		776,617	35,000	35,000	

SAUT - Arkansas Fire Training Academy					
Projects:					
AFTA Driving Course	New Construction	3,000,000	1,750,000	1,750,000	
Project Total		<u>3,000,000</u>	<u>1,750,000</u>	1,750,000	
Critical Maintenance		4,772	0	0	
Deferred Maintenance		3,152,225	60,000	60,000	
Replacement Equipment & Library			0	0	
Total		6,156,997	1,810,000	1,810,000	
UA-AAS					
Projects:					
No Requests		<u>0</u>	<u>0</u>	0	
Project Total		0	0	0	
Critical Maintenance		0	0	0	
Deferred Maintenance		0	0	0	
Replacement Equipment & Library			0	0	
Total		0	0	0	
UA-AREON					
Projects:					
National Center for Toxicology Research	Technology Infrastructure	500,000	500,000		
Western Arkansas / Rural Fiber Development	Technology Infrastructure	2,500,000	500,000		
Eastern Arkansas / Rural Fiber Development	Technology Infrastructure	3,000,000	250,000		
Division of Agriculture Research Station	Technology Infrastructure	<u>5,000,000</u>			
Project Total		11,000,000	<u>1,250,000</u>	1,250,000	
Critical Maintenance		0	0	0	
Deferred Maintenance		0	0	0	
Replacement Equipment & Library			0	0	
Total		11,000,000	1,250,000	1,250,000	

UA-ASMSA					
Projects:					
Visual Arts and Design Building	Renovation	500,000	500,000		
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	280,000		
STEM Center	New Construction	8,500,000			
Project Total		14,170,000	1,250,000	1,250,000	
Critical Maintenance		0	0	0	
Deferred Maintenance		0	0	0	
Replacement Equipment & Library			0	0	
Total		14,170,000	1,250,000	1,250,000	
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 - Clinton School					
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	

UAMS					
Projects:					
Barton Renovation	Renovation	7,476,096	2,500,000		
EDII 6th Floor Renovation for College of Pharmacy	Renovation	4,420,217	2,000,000		
Monroe Building Renovation	Renovation	13,400,000	2,000,000		
Central Building Renovation - Floors 2-8	Renovation	88,425,381	2,000,000		
Project Total		113,721,694	8,500,000	8,500,000	
Critical Maintenance		70,809,972	7,080,000	7,080,000	
Deferred Maintenance		570,871,475	11,420,000	11,420,000	
Replacement Equipment & Library			1,918,925	1,918,925	
Total		755,403,141	28,918,925	28,918,925	
UA-SYS					
Projects:					
System Office Expansion	New Construction	1,974,150	1,250,000		
Project Total		1,974,150	1,250,000	1,250,000	
Critical Maintenance		52,750	10,000	10,000	
Deferred Maintenance		2,347,820	50,000	50,000	
Replacement Equipment & Library			0	0	
Total		4,374,720	1,310,000	1,310,000	
UA-System - Div. of Agriculture					
Projects:					
Arkansas Agricultural Research & Extension Centers and Stations	Renovation, Restoration, Remodel and New Construction	10,454,000	3,500,000		
Northeast Rice Research & Extension Center	New Construction	1,630,000	1,000,000		
Project Total		12,084,000	4,500,000	4,500,000	
Critical Maintenance		705,481	70,000	70,000	
Deferred Maintenance		82,285,254	1,650,000	1,650,000	
Replacement Equipment & Library			0	0	
Total		95,074,735	6,220,000	6,220,000	
SubTotal Non-Formula					
Project Total		165,874,844	19,775,000	19,775,000	
Critical Maintenance Total		71,585,888	7,160,000	7,160,000	
Deferred Maintenance Total		659,395,479	13,190,000	13,190,000	
Replacement Equipment & Library Total			1,918,925	1,918,925	
Total		896,856,211	42,043,925	42,043,925	

ANC					
Projects:					
Center for Science and Technology	New Construction	11,000,000	3,000,000		
Project Total		11,000,000	3,000,000	3,000,000	
Critical Maintenance		3,100,825	310,000	310,000	
Deferred Maintenance		20,605,315	410,000	410,000	
Replacement Equipment & Library			113,165	113,165	
Total		34,706,140	3,833,165	3,833,165	
ASUB					
Projects:					
Expansion of IT Infrastructure to Support Distance Ed	Expand Infrastructure	520,000	520,000		
State Hall	Renovation	3,293,000	1,500,000		
Owen Center	Renovation	4,322,000	1,480,000		
Project Total		8,135,000	3,500,000	3,500,000	
Critical Maintenance		1,306,618	130,000	130,000	
Deferred Maintenance		55,317,894	1,110,000	1,110,000	
Replacement Equipment & Library			346,925	346,925	
Total		64,759,512	5,086,925	5,086,925	
ASUMH					
Projects:					
New ERP Software (Banner)	Technology	800,000	800,000		
IT Infrastructure Upgrades/Replacement	Technology	850,000	850,000		
Occupational Technical Center	Renovation / Purchase	2,000,000	1,350,000		
Critical Maintenance Equip. Project	Other / Equip Replace	2,625,000			
Vada Shied Community Center	Other / Construction	1,000,000			
Security System Upgrades	Technology / Safety	200,000			
Health and Wellness Center	New Construction	4,500,000			
Project Total		11,975,000	3,000,000	3,000,000	
Critical Maintenance		1,472,966	150,000	150,000	
Deferred Maintenance		13,644,941	270,000	270,000	
Replacement Equipment & Library			137,195	137,195	
Total		27,092,907	3,557,195	3,557,195	

ASUMS			
Projects:			
Classroom Technology Upgrades	Equipment Replacement	825,000	825,000
Student Laptop Upgrades	Equipment Replacement	250,000	250,000
Faculty Hardware Upgrades	Equipment Replacement	125,000	125,000
Campus Security Updates	Equipment Replacement	150,000	150,000
Technology Infrastructure Upgrades	Technology Infrastructure	150,000	150,000
Project Total		<u>1,500,000</u>	<u>1,500,000</u>
Critical Maintenance		1,848,637	180,000
Deferred Maintenance		24,921,426	500,000
Replacement Equipment & Library			101,530
Total		28,270,063	2,281,530
ASUN			
Projects:			
Nursing and Allied Health Building ASUN Newport Campus	New Construction	3,682,500	1,050,000
Main Building Remodel ASUN Jonesboro Campus	Renovation	1,950,000	1,950,000
Classroom/Student Services Building ASUN Jonesboro Campus	New Construction	6,500,000	
IT Data Center Upgrades	New Construction	650,000	
Main Building Addition/Remodeling ASUN Marked Tree Campus	Renovation	900,000	
Project Total		<u>13,682,500</u>	<u>3,000,000</u>
Critical Maintenance		469,475	50,000
Deferred Maintenance		18,655,953	370,000
Replacement Equipment & Library			264,815
Total		32,807,928	3,684,815

ASUTR			
Projects:			
Health/Science Technology Building	New Construction	6,834,000	2,504,550
Phone System Replacement	Equipment Replacement	99,450	99,450
Backup Generator for Datacenter	Equipment Replacement	45,000	45,000
Walkway Roof Replacement	Critical Maintenance	162,000	162,000
Datacenter Hardware Upgrade	Equipment Replacement	94,500	94,500
Classroom Computer Replacement	Equipment Replacement	67,500	67,500
Classroom Building Doors and Windows	Critical Maintenance	27,000	27,000
Project Total		<u>7,329,450</u>	<u>3,000,000</u>
Critical Maintenance		31,650	0
Deferred Maintenance		10,838,737	220,000
Replacement Equipment & Library			90,540
Total		18,199,837	3,310,540
BRTC			
Projects:			
Health Science Complex	Building Improvement	405,000	405,000
"A" & "B" Bldg. Renovation	Renovation	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
Secondary Center-Paragould	New Construction of Facilities	2,700,000	2,293,500
Law Enforcement Training Academy Barracks	New Construction of Facilities	4,500,000	
Project Total		<u>7,906,500</u>	<u>3,000,000</u>
Critical Maintenance		158,250	20,000
Deferred Maintenance		21,099,193	420,000
Replacement Equipment & Library			173,470
Total		29,163,943	3,613,470
CCCUA			
Projects:			
ERC/Student Success Expansion	Renovation	55,000	55,000
Multipurpose / Convocation Ctr	New	4,500,000	2,270,000
Network Infrastructure Upgrade	Technology Improvement	675,000	675,000
Project Total		<u>5,230,000</u>	<u>3,000,000</u>
Critical Maintenance		522,270	50,000
Deferred Maintenance		15,729,211	310,000
Replacement Equipment & Library			112,970
Total		21,481,480	3,472,970

EACC					
Projects:					
Demolition of Tech Instruction Center	Other	616,000	616,000		
Expansion of Transportation Tech Center	New Construction	816,000	816,000		
Student Services Center	New Construction	9,000,000			
Technology Infrastructure & Systems	Renovation	550,000	550,000		
Renovation of Classroom Bld. 3	Renovation	1,130,750	1,018,000		
Project Total		<u>12,112,750</u>	<u>3,000,000</u>	3,000,000	
Critical Maintenance		36,925	0	0	
Deferred Maintenance		22,797,062	460,000	460,000	
Replacement Equipment & Library			100,185	100,185	
Total		34,946,737	3,560,185	3,560,185	
NAC					
Projects:					
Adv. Mfg. Center of Excellence	New Construction	7,060,000	2,765,000		
Renovate Tiered Classrooms for ADA	Renovation	75,000	75,000		
Public Address System	Technology	60,000	60,000		
Replace Sliding-Glass Doors	Renovation	100,000	100,000		
Project Total		<u>7,295,000</u>	<u>3,000,000</u>	3,000,000	
Critical Maintenance		987,164	100,000	100,000	
Deferred Maintenance		24,561,609	490,000	490,000	
Replacement Equipment & Library			178,575	178,575	
Total		32,843,773	3,768,575	3,768,575	
NPC					
Projects:					
Medical Professions	Renovations	1,695,000	1,604,600		
Technical Sciences	Renovations	955,000	955,000		
Welding Technology	Renovations	380,400	380,400		
Phone System	Other-Infrastructure	60,000	60,000		
Project Total		<u>3,090,400</u>	<u>3,000,000</u>	3,000,000	
Critical Maintenance		1,125,017	110,000	110,000	
Deferred Maintenance		24,752,840	500,000	500,000	
Replacement Equipment & Library			250,635	250,635	
Total		28,968,257	3,860,635	3,860,635	

NWACC			
Projects:			
Physical Plant Facility	New Construction	500,000	500,000
HVAC Controls Main Campus	Other	600,000	600,000
Bathroom Remodel (2)	Remodel	64,000	64,000
Project Total		<u>1,164,000</u>	<u>1,164,000</u>
Critical Maintenance		0	0
Deferred Maintenance		28,187,023	560,000
Replacement Equipment & Library			703,985
Total		29,351,023	2,427,985
OZC			
Projects:			
Workforce Training Center Renovation	Renovation	1,350,000	1,350,000
Agriculture Center	New Construction	1,350,000	1,350,000
Project Total		<u>2,700,000</u>	<u>2,700,000</u>
Critical Maintenance		23,001	0
Deferred Maintenance		13,046,532	260,000
Replacement Equipment & Library			107,855
Total		15,769,533	3,067,855
PCCUA			
Projects:			
Technology Upgrades	Renovation/Remodeling	130,000	130,000
Campus Security Upgrades	Safety Upgrade	100,000	100,000
Pillow-Thompson House Repairs/Renovations	Renovation/Remodeling	325,000	325,000
ADA Compliance Improvements	ADA Project	280,000	280,000
Roof Repair & Replacement	Renovation/Remodeling	600,000	600,000
Renovation of Gymnasium	Renovation/Remodeling	250,000	250,000
Project Total		<u>1,685,000</u>	<u>1,685,000</u>
Critical Maintenance		1,461,175	150,000
Deferred Maintenance		47,440,274	950,000
Replacement Equipment & Library			112,245
Total		50,586,449	2,897,245

SACC					
Projects:					
Renovation of Computer Technology Building	Renovation	989,858	989,858		
Technology/Infrastructure	Other	425,000	425,000		
Health Science Center Addition	Other	3,234,250	1,585,142		
Residence Facilities	New Construction	3,926,500			
Project Total		8,575,608	3,000,000	3,000,000	
Critical Maintenance		578,532	60,000	60,000	
Deferred Maintenance		23,764,755	480,000	480,000	
Replacement Equipment & Library			143,250	143,250	
Total		32,918,894	3,683,250	3,683,250	
SAUT					
Projects:					
HVAC Upgrade/Replace	Critical Maintenance	450,000	450,000		
Upgrade Jenzabar PX to EX	Technology Infrastructure	1,250,000	1,250,000		
Admin/Business Building Renovation	Renovations	709,000	709,000		
Career & Workforce Development Ctr.	New Construction	8,000,000	591,000		
Project Total		10,409,000	2,409,000	2,409,000	
Critical Maintenance		2,914,807	290,000	290,000	
Deferred Maintenance		49,974,477	1,000,000	1,000,000	
Replacement Equipment & Library			125,750	125,750	
Total		63,298,284	3,824,750	3,824,750	
SEAC					
Projects:					
Tech Building-Chiller Replacement	Energy Conservation	100,000	100,000		
McGeorge Hall-Boiler Replacement	Energy Conservation	80,000	80,000		
Security Camera Upgrade	Safety Hazard	200,000	200,000		
LED Lighting Campus Upgrade	Energy Conservation	800,000	800,000		
Replace HVAC Controls	Energy Conservation	300,000	300,000		
Wellness Center	Other	1,200,000	1,155,187		
Abatement & Demolition of GSS & GSN	Other	364,813	364,813		
New Student Center & Classrooms	New Construction	2,000,000			
Project Total		5,044,813	3,000,000	3,000,000	
Critical Maintenance		907,300	90,000	90,000	
Deferred Maintenance		17,875,504	360,000	360,000	
Replacement Equipment & Library			118,350	118,350	
Total		23,827,617	3,568,350	3,568,350	

UACCB					
Projects:					
Renovation of Main Classroom Bldg	Renovation	2,600,000	1,000,000		
Annex Renovation	Renovation	2,435,000	1,000,000		
Land Acquisition	Other	1,455,000			
Stabilization of Vehicular Bridge	Critical	500,000	500,000		
Underground Utility Renovation	Renovation	500,000	500,000		
Student Success Center	Construction	4,080,000			
Project Total		<u>11,570,000</u>	<u>3,000,000</u>	3,000,000	
Critical Maintenance		377,597	40,000	40,000	
Deferred Maintenance		9,427,526	190,000	190,000	
Replacement Equipment & Library			132,960	132,960	
Total		21,375,122	3,362,960	3,362,960	
UACCH-T					
Projects:					
Texarkana Classroom Building	New Construction	5,193,000	1,895,000		
Instructional Technology	Technology Infrastructure	420,000	420,000		
Testing Center	Renovation	685,000	685,000		
Project Total		<u>6,298,000</u>	<u>3,000,000</u>	3,000,000	
Critical Maintenance		204,127	20,000	20,000	
Deferred Maintenance		13,538,720	270,000	270,000	
Replacement Equipment & Library			131,215	131,215	
Total		20,040,846	3,421,215	3,421,215	
UACCM					
Projects:					
Allied Health/Health Sciences Building	New Construction	1,500,000	1,500,000		
Technology I	Renovation/Construction	1,000,000	1,000,000		
Technology II	Renovation/Construction	500,000	500,000		
Project Total		<u>3,000,000</u>	<u>3,000,000</u>	3,000,000	
Critical Maintenance		85,619	10,000	10,000	
Deferred Maintenance		20,792,381	420,000	420,000	
Replacement Equipment & Library			211,705	211,705	
Total		23,878,000	3,641,705	3,641,705	

UACCRM			
Projects:			
Technology Upgrade of Lecture Hall	Tech Upgrade/Renovation	590,500	590,500
Allied Health Services Classroom Building	New Construction	9,715,000	2,209,000
Allied Health Equipment	Clinical/Instructional Equipment	200,500	200,500
Project Total		<u>10,506,000</u>	<u>3,000,000</u>
Critical Maintenance		458,183	50,000
Deferred Maintenance		4,781,149	100,000
Replacement Equipment & Library			67,950
Total		15,745,332	3,217,950
UA-PTC			
Projects:			
Sealing of Windows & Bricks for CCB, IT/BTC and Science/Library Buildings	Renovation	330,000	330,000
Roof Replacement / Repair for Administrative Building	Renovation	250,000	250,000
Campus Boiler Replacements		<u>900,000</u>	<u>900,000</u>
Project Total		<u>1,480,000</u>	<u>1,480,000</u>
Critical Maintenance		685,381	70,000
Deferred Maintenance		28,859,755	580,000
Replacement Equipment & Library			534,905
Total		31,025,136	2,664,905
SubTotal 2 Year			
Project Total		151,689,021	59,438,000
Critical Maintenance Total		18,755,517	1,880,000
Deferred Maintenance Total		510,612,276	10,230,000
Replacement Equipment & Library Total			<u>4,260,175</u>
Total		681,056,814	75,808,175
Grand Total			
Project Total		1,054,107,935	162,235,500
Critical Maintenance Total		259,569,488	25,980,000
Deferred Maintenance Total		2,954,318,464	59,120,000
Replacement Equipment & Library Total			<u>22,151,113</u>
Total		4,267,995,887	269,486,613

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**Table 2:
Narrative Descriptions of Capital Projects for the 2021-23Biennium**

UNIVERSITIES:

Arkansas State University

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: \$4,364,480 (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 8 years, with the restrooms being one of the last renovations areas remaining.

Recommendation: \$908,500 (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: \$3,227,020 (Category A)

Arkansas Tech University

McEver Science Building, Dean Hall, Tucker Coliseum Renovation. Roof repairs and replacements do not have the glamour of most projects, but are essential to the longevity of buildings. The McEver Science Building was constructed in 1962 and has had two large additions. The roof on the original portion is 30 years old. The proposed project will be a complete removal of existing roof and insulation since leaks have caused insulation to wet and rot. The STEM students and faculty who use McEver's labs deserve much-needed upgrades to current laboratory spaces. It is essential to renovate the labs to modern standards. Most of the lab spaces are all-original to the 1962 building and are in need of serious renovations to create modern, efficient, and safe specialty spaces for laboratory sciences. In addition, funding is requested for a GIS lab renovation. A future GIS lab will be an agile headquarter for operations designed to solve expansive and complex problems in the community.

Another priority funding is in Dean Hall. The ATU Sim Center requires maintaining state-of-the-art clinical practice laboratories and equipment. Where the ATU Sim Center is located in Dean Hall, built over 50 years ago, it has been plagued with HVAC issues that have resulted in extreme temperature fluctuations in labs, classrooms, and faculty offices causing condensation and organic growth through erratic swings in climate. Replacement of the HVAC system in Dean and funding for high demand SIM medical equipment for the ATU Sim Center are necessary for student success in the high demand nursing field.

The final critical priority is the Tucker Coliseum roof, which is 13 years old and its 10-year warranty has since expired. The building has an iconic, dome-style roof. The roof covers the solid maple-playing surface inside the arena, so leaks do cause significant damage.

Recommendation: \$4,765,200 (Category A)

O Street and Campus Entrance. The entrance to campus is the first impression for every visitor. 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 entrance will solve the safety issue for pedestrians and move vehicle traffic around campus in a less congested flow. The campus master planners recommend a new gateway entrance to campus from Arkansas Avenue and the Arkansas Department of Transportation.

Recommendation: \$2,330,000 (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 veterans services. Offices for other campus operations are also located in the building. The campus master planners noted in their space utilization study a need to increase academic classrooms in this building and to relocate some administrative departments to other campus locations. This change would positively impact students and provide a better learning experience.

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

Technology. The project will consist of renovating part of the university data center, core building infrastructure, upgrading campus wireless and classroom technology, connecting off campus sites to the main campus fiber network, adding flexible data storage systems, and replacing the core switch and routing network.

Recommendation: \$224,362 (Category A)

Henderson State University

Technology Infrastructure Upgrades. The project will provide for replacement and upgrade of technology infrastructure in academic buildings, residence halls and administrative buildings on campus. This is a critical need as our fiber network and our touch-points on our residence halls are reaching end of life cycle and must be replaced and upgraded for best technology use.

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

Reynolds Labs. The project will provide for rebuilding two chemistry labs destroyed by environmental hazards illegally manufactured in the labs by two professors, who have terminated employment with the University and been criminally charged with the activity. Everything had to be removed from the labs and sent to a hazard materials collection site and will require replacement, e.g. fume hoods, cabinets, sinks, etc.

Recommendation: \$850,000 (Category A)

Library and Womack Roof Replacement. The project will provide for replacement of a flat roof on the Huie Library and the roof on the Womack Administration building. This section of the Huie roof leaks into the library and onto the library holdings. The Womack building is leaking down into the interior walls and compromising the structural integrity of the building.

Recommendation: \$795,000 (Category A)

Russell Fine Arts Building Renovation. The project will provide for renovation of the building which houses the visual arts and music academic programs.

Recommendation: \$4,355,000 (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 Copper Wiring Upgrades (\$650,000):** This project involves the upgrades of old network wiring plus new wiring for buildings that either are 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 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 electronics, 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 a 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: \$2,500,000

STEM Training Center. Scope includes renovation of the Childs Hall first floor and necessary ADA upgrades. Although constructed in 1945, this facility is structural 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: \$1,217,000 (Category A)

University of Arkansas-Fayetteville

Institute for Integrative and Innovative Research. The Institute for Integrative and Innovative Research will fulfill a key University of Arkansas goal to create a distinctive research institute that drives discovery while meeting a significant need for additional laboratory capacity. This building (or group of buildings) will create a flexible, state-of-the-art, collaborative home that facilitates integration of research across disciplinary boundaries. The university has identified five innovation clusters that build on existing strengths and funding: material science, data science, bioscience and bioengineering research and education in metabolism, food and technology, and integrative systems neuroscience.

The project will support these groups by bringing researchers, visiting faculty, and industry experts together to collaborate, conduct research, and access suitable technology and equipment. This interdisciplinary environment will also help faculty

to compete for funding from government agencies, national foundations, industry partners, and other external sources. Integration of research across these five strategic research themes will ultimately enhance the university's national reputation.

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

Agriculture Building. The 1927 Agriculture Building was designed by Jamieson & Spearl of St. Louis, Missouri with H. Ray Burks of Little Rock in the Collegiate Gothic style. The plan of the building is an "I" shape, with one wing longer than the other in anticipation of future addition based on the 1925 Plan. The building is constructed of load-bearing masonry walls faced with Batesville limestone ashlar and Indiana limestone moldings. Significant exterior features include a front entrance with classical aedicule framed by octagonal Gothic towers, pilasters at building corners, crenellated stone parapet, classical cornice, etc. Previous changes to the building included the replacement of all of the original steel windows in the early 1990's, the addition of a glass skywalk connecting to the Plant Sciences Building in 1978, and minor mechanical systems renovations in the early 1990's.

While structurally intact, the Agriculture Building requires full modernization of its mechanical, electrical, and plumbing systems, as well as complete repair of the building envelope (other than the roof, which was recently replaced), including replacement of the inappropriate windows installed over 25 years ago. New windows that meet the profile and fenestration patterns of the original will be evaluated for installation, per the Secretary of the Interior's Standards for Restoration. The Agriculture Building was listed on the National Register of Historic Places in 1992, and is a Landmark contributing building to the University of Arkansas Campus Historic District, created in 2009. The project will be fully commissioned and constructed to the equivalent of LEED Silver or Green Globes Two Globes.

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

John A. White Jr. Engineering Hall. White Engineering Hall, built in 1927, is part of the Collegiate Gothic architecture built at the university from 1925-1940. Designed by Jamieson & Spearl, architects of the 1925 Plan, the building embodies their vision for a campus of stone Gothic buildings built around a series of courtyards and quadrangles. The building is constructed of load-bearing masonry walls faced with Batesville limestone ashlar and Indiana limestone moldings. The building has one of the most well-designed facades of the 1920's campus buildings, including a rusticated plinth, Doric pilasters, and cartouches with the University seal, and its high historical and architectural value calls for a sensitive restoration. White Engineering Hall is now listed on the National Register of Historic Places as a Landmark contributing building of the University of Arkansas Campus Historic District, created in 2009.

In 2013, the university invested \$4.35 million (total project cost) in a renovation of part of the first floor for the Biomedical Engineering department. The architect also completed a planning study for the full renovation of the remainder of the building, as well as the addition of the missing west wing. The renovation and addition will provide space for classrooms, teaching and research labs, and offices for the Biomedical, Electrical, and Biological Engineering departments, as well as the Freshman Engineering Center. The project will be fully commissioned and constructed to the equivalent of LEED Silver or Green Globes Two Globes.

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

Business Building. Formerly called the Business Administration Building, the Business Building was designed by Wittenberg, Delony & Davidson and completed in 1977, when students moved to the new building from Gearhart Hall in the historic core of campus. The Business Building was constructed near Kimpel Hall (formerly the Communications Center) in the district now known as McIlroy Hill. The Sam M. Walton College of Business occupies three buildings in the district.

After more than 40 years in service, the Business Building and Kimpel Hall still account for a good percentage of the campus's instructional space. While the structure itself is in decent condition, the building systems and interiors have received hard use and are in need of renewal. The Sam M. Walton College of Business continues to grow, and some reconfiguration of the existing space is necessary to accommodate that growth. Undergraduate programs staff have outgrown their areas, student organization space is limited, and additional solutions are needed. Washrooms should be brought to current code and ADA requirements, and finishes upgraded to today's standards. The project will be fully commissioned and constructed to the equivalent of LEED Silver or Green Globes Two Globes.

Recommendation: \$2,000,000 (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 a 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 population and area employers for enhanced capacity to train and development 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 re-imagined 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 workforce-specific interest and expertise among 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 and demanded by employers.

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

University of Arkansas at Little Rock

Technology Infrastructure Improvements. UA Little Rock's 1/T infrastructure supports internet service, campus information systems, document management, data warehousing, on-line course delivery, streaming video for enhanced and web delivered courses, voice over internet protocol, and a variety of other technical needs on campus. The security needs of the campus have become increasingly critical with the proliferation of hacking and virus incidents. The increase in web-based courses has increased band width needs. Research needs continue to push cyber infrastructure requirements including common authentication, virtual networking, data 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 continued implementation of IPV6 firewall, data security, video surveillance, business continuity, disaster recovery planning, and to support streaming video.

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

Classroom Technology Improvements. This project will expand the technology in U A Little Rock classrooms. These innovations will continue to increase the capabilities in each room to provide professors with the opportunity to include state of the art presentations and provide student interaction with technology. U A Little Rock faculty and students will have the opportunity to become more technologically proficient and will enhance the learning opportunities in the

classroom. Additionally, rooms will be wired and equipped with contactless card readers for security and attendance tracking purposes.

Distance education capabilities will be expanded to include streaming video that can simulate the classroom environment for those students who take classes via the internet. By bringing quality educational capabilities to distance education students, the students will have the opportunity to improve the skills and abilities they can offer to current and prospective employers. Increasing the potential for higher education attainment of the Arkansas population will provide an enhanced tax base and improve the economic position of the state as a whole.

Recommendation: \$264,527 (Category A)

Nanotechnology Center (CINS). The Center for Integrated Nanotechnology Science (CINS) is a recently constructed 50,000 sq. ft. facility with a greenhouse located on the roof. With available funds UA Little Rock 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: \$2,000,000 (Category A)

Building Infrastructure/Critical Maintenance. 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.

Recommendation: \$2,735,473 (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.

Recommendation: \$4,750,000 (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, and other updates needed for the stage area.

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.

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

Renovation of Music Building. The University of Arkansas at Monticello 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.

Recommendation: \$750,000 (Category A)

University of Arkansas at Pine Bluff

Student Center. The new Student Center project will create a new building that will provide the needed space for a modern and fully functional Student Center. This new facility will include Student Success and Retention space, a grand ballroom, food court, idea/makers space, bookstore, game room, and convenience store. It will also include conference spaces, small and medium sized board rooms, wellness center, fitness center, counseling center, and the career services center.

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

Campus Renovations and Repair. This project includes, at a minimum, the following:

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

Recommendation: \$2,895,000 (Category A)

Technology Infrastructure Upgrades. Both projects identified below support distance learning/teaching for our students and faculty.

Virtual Desktop Infrastructure: This request is for the acquisition of hardware and software that will facilitate the implementation of a Virtual Desktop Infrastructure (VDI). The idea behind VDI is to run desktop operating systems and application inside virtual machines that reside on servers in the data center. Users access the virtual desktops and applications from a desktop PC client or thin client using a remote display protocol and get almost the full features as if the applications were loaded on their local systems, with the difference being that the applications are centrally managed. Some of the benefits include reduction in desktop administrative and management tasks; applications can quickly be added, deleted, upgraded, and patched; security is centralized; and, data is easier to safeguard and backup.

Online Desktop Support and Meeting Solution: Acquisition of an online system that will offer an effective, quick, and cost effective way to provide remote support, share information, and collaborate with colleagues anywhere in the work via the Internet in real time. This solution will allow the IT department to reduce support costs, provide higher service quality, increase customer satisfaction, and improve communication. It will also increase first-call issue resolution and provide UAPB end-users with a quality support experience. This solution would be a secure interface and feature set for conducting and attending online meetings. This is now a critically important feature as campuses move to more online courses in response to the COVID-19 pandemic.

Recommendation: \$605,000 (Category A)

University of Central Arkansas

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 represents 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 was recently constructed. This addition contains the highly technical and equipment intensive labs for Biology and Physics, n also houses 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 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 (UT each 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: \$3,000,000 (Category A)

Mashburn Hall Renovation. The project is a renovation to the facility that is used for the College of Education. The renovated facility will provide primary support services for the three academic departments in the College of Education (Department of Leadership Studies, the Department of Teaching and Learning, and the Department of Elementary, Literacy, and Special Education), the Office of Candidate Services, the Technology Learning Center, and the Mashburn Center for Learning, as well as the Department of Psychology and Counseling. The current facility has aged significantly, and the current design and layout of the space is insufficient for programs. A renovated building will provide updated space for classroom instruction, summer programs target at K-12 students, and technology and

research labs to support programs in Education and Psychology.

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

Old Main Renovation. Old Main is one of the oldest buildings on the UCA campus. Having been built in 1917, the last major renovation to Old Main occurred in 1966. This building, listed on the National Register of Historic Places in 2011, is again in need of major renovation. Currently, it is used for classroom space and office space and, houses the University College (the transitional/developmental education program at UCA), the Office of Student Success, the Office of Learning Communities, the Minton Commuter College, and the UCA Institute for STEM Professional Development and Education Research. Ida Waldron Auditorium, added to the west side of Old Main in the mid-1930's, was renovated in 2012 with an additional renovation in 2013 adding restrooms to the main floor. These two renovations were funded by \$450,000 in grants awards from the Arkansas Natural & Cultural Resources Council, \$11,635 from the UCA Student Government Association, and \$190,000 in matching funds from UCA.

Recommendation: \$25000,000 (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: \$142,212 (Category A)

Technology Trade Center. Arkansas Tech University-Ozark Campus requests funding to build 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 that 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: \$1,357,788 (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.

Recommendation: \$1,500,000 (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.

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

NON-FORMULA ENTITIES:

Arkansas State University – System Office

ASU System Enterprise Resource Program. The ASU System will implement Banner Cloud solution to achieve a shared, scalable cloud platform designed to increase collaboration, combine resources, and support future growth among the system's schools.

Arkansas State University Jonesboro will be the first to transition to the managed cloud model. Following that implementation, a cohort of five community colleges including ASU Beebe, ASU Mid South, ASU Mountain Home, ASU Newport, and ASU Three Rivers (formerly College of the Ouachitas) will join the shared technology platform. It's also planned to incorporate Henderson State University.

This proven shared technology platform model, that leverages cloud services, is a cost-effective means of empowering additional higher education institutions to promote student success. Using Banner, the system's schools will form an agile technology ecosystem, pooling resources and expertise that will drive equity and innovation, support data-driven decision making, and improve the overall user experience for students, staff and administrators. As the ASU System grows and

scales each member will benefit from enhanced student services, supplemental staff and support, greater operational agility, and more comprehensive workforce development, all while retaining local autonomy and decision making.

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

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

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: \$1,750,000 (Category A)

University of Arkansas – ARE-ON

National Center for Toxicology Research. ARE-ON seeks funding to connect the National Center for Toxicology Research to ARE-ON fiber assets. The connection is essential to the uninterrupted operation of the research center and will allow continued research which enables federal funding availability for the state of Arkansas. Many of our university researchers have already begun collaborating with NCTR which will strengthen and facilitate additional research for the state of Arkansas.

Recommendation: \$500,000 (Category A)

Western Arkansas Rural Fiber Development. ARE-ON is seeking funding to construct fiber in the western parts of rural Arkansas, from Fort Smith, AR to Hope, AR. Construction will be utilizing public-private partnership and would expand the presence of middle-mile infrastructure in rural areas of remote Arkansas. This project would greatly increase broadband in the western rural counties of Arkansas, as well as, allow commercial providers to better serve these communities.

Recommendation: \$500,000 (Category A)

Eastern Arkansas Rural Fiber Development. ARE-ON is seeking funding to construct fiber in the eastern parts of rural Arkansas, from West Memphis, AR to Pine Bluff, AR. Construction will be utilizing public-private partnership and would expand the presence of middle-mile infrastructure in rural areas of remote Arkansas. This project would greatly increase broadband in the eastern rural counties of Arkansas, as well as, allow commercial providers to better serve these communities.

Recommendation: \$250,000 (Category A)

University of Arkansas - Arkansas School for Math, Science and the Arts

Visual Arts and Design Building. In 2018, ASMSA acquired the former medical office building adjacent to campus at the top of Pine Terrace. As the school continues to make investments in faculty and student experiences in visual arts, it's important that school develops appropriate studio space in which students can further develop their talents and craft. A preliminary study was completed regarding a renovation of the 15,000 square feet building for this purpose. The project's cost is estimated at \$3 million. ASMSA is currently seeking private support to supplement potential state investment. Once complete, the Visual Arts+ Design Building would house large painting and drawing studio, ceramics studio, 30 art studio, woodshop, faculty offices, and "senior studios" to allow Capstone students the opportunity to complete their portfolios.

Recommendation: \$500,000 (Category A)

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 (Wellness Center). The Student Wellness Center will serve as a multipurpose building that can be used for physical education classes, wellness programs, athletics, as well as a variety of other campus programs and outreach events. The lack of Arkansas Activities Associated sanctioned athletic programs on campus often leads to students choosing not to apply to ASMSA. Moreover, physical activity is an essential component in ensuring both students physical and mental wellness within a balanced set of campus experiences through the residential program.

Recommendation: \$280,000 (Category A)

University of Arkansas for Medical Sciences

Barton Renovation. The Barton Building was constructed in 1959 as the first laboratory research facility in support of UAMS Educational and Clinical objectives. During the past 60 years, UAMS has constructed additional research laboratories, thus Barton has now been replaced by modern research facilities on campus. The majority of the infrastructure in Barton is original including electrical, HVAC, elevators, and exterior glazing. In addition, a large portion of the old lab space in the building has never been renovated and is being used for other purposes, which is highly inefficient.

Currently, the Barton Building is beginning a Phase I renovation where the original exterior glazing system, along with the original mechanical and electrical systems, are being removed and replaced with new energy efficient systems. This is being done as part of the UAMS Energy Savings project and is already funded.

The remaining funding request is for the interior renovation cost needed to revitalize the Barton Building in order to support the educational objectives of UAMS and make better use of the critical lab space it has available. This will include

the demolition, asbestos abatement, and reconstruction of floors 1-6. Each floor will be tied into the new infrastructure provided in Phase 1 listed above. Finally, each floor will be connected to the new HVAC system and electrical gear and risers, fire sprinklers will be installed off the new risers, and installation of a fire alarm and security system throughout the building.

Recommendation: \$2,500,000 (Category A)

EDII 6th Floor Renovation for College of Pharmacy. EDII was originally designed for a mix of faculty office and research space in the 1970's. The building has not been able to keep pace with the advanced research needs and newer facilities have been built which allow UAMS to maximize our research mission. Now, there is a critical need to advance teaching modalities and create spaces in order to recruit a new generation of students.

The EDII request is to redesign and renovate the underutilized core space to have an open office environment and growth for flexible teaching. The plan is to redesign 75% of the EDII 6th floor with the goal of education and office space collocated to facilitate rapport with students and faculty. The emphasis on the educational space will be active learning with a commitment to flexibility allowing various types of curricular delivery. For curricular transformation and student recruitment, the College of Pharmacy needs state of the art, flexible, and current space to carry out new curriculum.

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

Monroe Building Renovation. The original +/- 20,000 SF building was built in 1967, and in 1987, it underwent a renovation to add an additional +/- 30,000 SF to the building. UAMS owns the former American Red Cross building located at 401 South Monroe, Little Rock on our main campus. The building is in need of asbestos abatement, upgrade to its mechanical and electrical infrastructure, upgrade to its data/fiber and security systems, new technology equipment for conference/training rooms, roof replacement, and replacement of worn out finishes (ceiling tiles, peeling wall-covering, flooring) that have exceeded their reasonable lifespan. In addition, UAMS needs to install a fire sprinkler system to improve the safety and lifespan of the building.

UAMS anticipates the relocation of approximately 300 employees to this building, including employees from the Integrated Digital Health Initiative Institute, Student Wellness Program, and the Stocked & Reddie Food Pantry. The relocation of these employees will free-up space in other areas on UAMS' campus needed for more critical hospital operations and reduce UAMS' need to lease space. The renovation will likely occur in phases due to current budget limitations.

Approximately 24,500 SF allocated to Integrated Digital Health Initiative (IDHI):

IDHI delivers real-time interactive video patient consultations, continuing medical education, and patient education to Arkansas. The institute represents the culmination of Arkansas's digital health expertise, with directors and stakeholders who have been instrumental in developing telemedicine initiatives in Arkansas that address the state's health disparities. IDHI has brought over twenty long-sustaining telemedicine and ten distance education programs to rural providers and patients in Arkansas. As IDHI expands, it will focus on direct-to-consumer services and other efficient, value-based healthcare initiatives.

Approximately 4,000 SF allocated to the Student Wellness Program (SWP):

The mission of SWP is to promote wellness in our UAMS students by providing the necessary tools and support to help them maintain balance in their lives and thus achieve their full professional and personal potential.

Approximately 2,500 SF allocated to Stocked & Reddie Food Pantry:

Stocked & Reddie's mission is to provide nutritious food to UAMS students and employees who find it difficult to access fresh produce and balanced meals for themselves and their families.

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

Central Building Renovation. The UAMS Central Building was constructed in 1955 as the original Hospital facility at the West Markham Street location. Over the past 65 years, with the addition of the Ward Tower and the Patient Tower, the majority of the patient care has been relocated to these new facilities. Therefore, the Central Building has become a facility used for support, education, and patient care.

Recently, a UAMS master plan was completed for the campus, which stated the Central Building could be used for the next 20 years, but significant reinvestment was required. The master plan set out to support UAMS' Vision 2029 goals and to create environments to support the expansion of internal and external partnerships through collaboration.

The recommendation of the master plan is to create an Innovation Center within the Central Building. The Central building's strategic location is well suited to be re-imagined to provide open working space and engaging collaboration and meeting spaces where researchers, faculty, and students cross paths. This will provide an innovation hub for the campus with more amenities for students and faculty.

The majority of the infrastructure for the Central Building is original and in very poor condition. Most air-handling units and electrical switchgear have outlived their useful life. A portion of the building is still on a two pipe heating and cooling system. This is very inefficient and difficult to control temperatures especially in the spring and fall. The exterior glazing system is composed of a window wall system with single pane glass. This system has numerous leaks and is very inefficient.

This funding request will provide funding to replace old mechanical systems, electrical systems, and exterior glazing systems. It will also provide funding for a full renovation of floors 2-8 to make the facility more efficient and support the objectives of UAMS.

Recommendation: \$2,000,000 (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 twelve (12) institutions of higher education and seven (7) 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 feet would provide for the addition of a larger conference room, two additional ADA compliant restrooms, additional office space and critical storage space.

Recommendation: \$1,250,000 (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. 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. These improvements will target needs associated with irrigation, land leveling, water management systems, laboratories, field equipment, 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: \$3,500,000 (Category A)

Northeast Rice Research and Extension Center. The University of Arkansas System Division of Agriculture is in the process of establishing the Northeast Rice Research and Extension Center. The vision for the Center is to provide innovative, world-class leadership in discovery and engagement for Arkansas rice producers and its mission will be to discover and develop innovative, efficient rice production practices, using genetically diverse and adapted cultivars, to maximize net return for Arkansas rice producers, and to provide extension-based education/outreach to the public on the value of Arkansas rice in a sustainable ecosystem.

The proposed 26,000 SF facility located on a 600-acre research farm will be an iconic structure of glass, metal, and masonry comprised of two wings. One wing will be a research and administration complex consisting of twelve faculty/staff offices, an administration suite, research support cubicles, and six laboratories (each approximately 830 SF) for a combined total of about 16,000 SF.

The other wing will be dedicated to the public and will include a large glass-encased exhibition and meeting hall of approximately 4,300 SF with access to a demonstration kitchen, and a large lobby/gathering space of approximately 2,900 SF. The balance of the wing will include educational space and a teaching greenhouse. The total for this wing is approximately 10,000 SF. Combined with the office wing, the total facility will be approximately 26,000 SF with an estimated price tag in excess of \$13 million.

Recommendation: \$1,000,000 (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: \$3,000,000 (Category A)

Arkansas State University – Beebe

Expansion of IT Infrastructure to Support Distance Education. To enable the ASUB to continue to offer access to high quality technological resources as well as proactively prepare for the increase in demand, it is necessary to update and expand existing IT infrastructure. This update and expansion will increase network availability and connectivity, ensuring reliable, stable access. While this is crucial for day to day institutional operation, it is especially critical to ensure faculty have the tools and resources necessary to offer quality learning experiences, and that students have seamless access to those experiences remotely. Given current circumstance, it is important that Distance Education have the technological resources required to support faculty in implementing alternative instructional methods and to assist students in navigating those platforms and mediums.

This project supports ASUB's ability to support expanded distance education operations and remote working.

Recommendation: \$520,000 (Category A)

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: \$1,500,000 (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: \$1,480,000 (Category A)

Arkansas State University – Mountain Home

New ERP Software (Banner). The college is currently operating on POISE software that has been in place for over 25 years. It is essential that the college moves to a more modern ERP system that will help support online instruction and remote VPN access for our employees when needed.

Recommendation: \$800,000 (Category A)

IT Infrastructure Upgrades/Replacement. The project would replace outdated network infrastructure on the campus. Technology needs have exceeded the current capacity that is being used at this time. Updated technology is necessary to meet the needs of the faculty and students in this learning environment.

Recommendation: \$850,000 (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: \$1,350,000 (Category A)

Arkansas State University Mid-South

Classroom Technology Upgrades. The purpose of this project is to upgrade our classroom technology. We currently have 54 classrooms with equipment ranging from 7-12 years old. The estimated cost of upgrading each classroom with new projectors, computers, and other interactive devices is approximately \$15,000. This would allow us to create an Interactive Room for our instructors and students.

Recommendation: \$825,000 (Category A)

Student Laptop Upgrades. The purpose of this project is to upgrade and increase the number of laptops that are available for our students to check out on a short-term or long-term basis. The laptops that we currently have are older models and need to be upgraded. The cost of each laptop is approximately \$500 and we would like to have 500 available to serve our students' needs.

Recommendation: \$250,000 (Category A)

Faculty Hardware Upgrades. The purpose of this project is to upgrade our faculty technology. They need equipment that will allow them to develop class content and present it remotely. Our faculty technology has not been upgraded in many years and is not compatible with the technology needed to create content for distance education.

Recommendation: \$125,000 (Category A)

Campus Security Updates. The purpose of this project is to upgrade our campus security system, to include new cameras and wiring. Our current system is more than a decade old, with some cameras that are obsolete, and wiring that is incompatible with current camera technology.

Recommendation: \$150,000 (Category A)

Technology Infrastructure Upgrades. The purpose of this project is to upgrade our network infrastructure. Most of our network wiring is over 10 years old and is now outdated. In order to support increased bandwidth, and better instructional technology, our campus needs to rewire a substantial portion of our facilities.

Recommendation: \$150,000 (Category A)

Arkansas State University – Newport

Nursing and Allied Health Building ASUN Newport Campus. Arkansas State University-Newport plans the renovation of the Nursing and Allied Health building (White River Hall) on its campus in Newport. The approximately 30,000 square foot facility will contain classroom and laboratory space to modernize instructional spaces for students. It will also contain faculty office spaces and student support areas. It will also facilitate expansion of allied health programs identified as high demand by industry partners.

Recommendation: \$1,050,000 (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: \$1,950,000 (Category A)

Arkansas State University – Three Rivers

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: \$2,504,550 (Category A)

Phone System Replacement. ASUTR's phone system is a Toshiba PBX purchased and installed in 2007. The system is limited in functionality and does not support 'softphones' or methods of contact other than using the handset. An upgrade to the phone system will allow enhanced communication between faculty and staff with students, as well as provide additional options for off-campus communications in situations such as the COVID-19 pandemic.

The Arkansas State University System has initiated a system-wide VoIP service hosted and maintained at the Jonesboro location. Other ASU schools can subscribe to this premium Cisco platform at a vastly discounted rate.

Recommendation: \$99,450 (Category A)

Backup Generator for Data Center. In April of 2020, Malvern was hit with a storm damaging many electrical utilities leaving the college datacenter without power for nearly 72 hours. Many of the ASUTR websites and services are hosted on the campus infrastructure, and during the outage students could not access the LMS, portal (registration, financial aid), public website, and other critical services.

Project involves Installation of an automated natural gas generator to run the critical datacenter servers and appliances.

Recommendation: \$45,000 (Category A)

Walkway Roof Replacement. The walkway roof was an original part of buildings constructed in the central portion of the campus in 1969. The walkway connects several buildings and is used extensively by students and employees. The walkway roof shows signs of serious structural decay. The project would include removing the obsolete steel framing; tear-off the existing roofing and replace with 60 mil "Energy Star" rated single-ply roofing; and install new gutters and downspouts.

Recommendation: \$162,000 (Category A)

Datacenter Hardware Upgrade. ASUTR runs a datacenter serving students, faculty, and staff with internet connectivity enabling the ability to host online instruction and access online resources that enhance learning. These services require server compute power, of which ASUTR's are drastically out of date. These 27 servers run on hardware that was purchased between 2004 and 2010. The most recently purchased servers are from 2016, replacing only a few of the oldest Active Directory and network servers on campus. Over 80% of ASUTR's server hardware is over 10 years old at this point.

The project involves building a modern hyperconverged datacenter infrastructure on our main campus, as well as Disaster Recovery devices at our Adult Education and Sheridan locations.

Recommendation: \$94,500 (Category A)

Classroom Computer Replacement. Classroom computers are on average seven years old and far out of warranty. No computer refresh schedule is defined, so these computers are replaced only when they are beyond repair or cannot be updated any longer.

The project would include the purchase of replacement workstations (100@ \$750) for classroom computers.

Recommendation: \$67,500 (Category A)

Classroom Building Doors and Windows. Two classroom buildings, built in 1969, have original exterior doors and windows. Installing new exterior doors and energy efficient windows would improve the learning environment and well as significantly reduce heating and cooling costs.

Recommendation: \$27,000 (Category A)

Black River Technical College

Health Science Complex. The Health Science Complex was built in 2015 to house classrooms and labs for the Allied Health and Science Programs for BRTC. The building has the potential to be setup as an Emergency or Secondary Hospital with a few additions to the HVAC Purification System and backup power.

Recommendation: \$405,000 (Category A)

"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 needs replacement. Updating of the restrooms in buildings "A" and "B" will bring the equipment up to current standards.

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)

Secondary Center - Paragould. Currently the location houses office space and classes for local industries. New construction for office space is the best alternative in order to utilize the space for technical classes.

Recommendation: \$2,293,500 (Category A)

Cossatot Community College, University of Arkansas

ELC/Student Success Expansion. UA-Cossatot (Howard County) has plans to expand student success services by adding additional tutoring space to the Educational Resource Center in Howard County, and adding a Center for Student Success to the Howard Co. campus. The Center for Student Success is designed to provide support, resources, motivation, and assistance to all students of the college, including women, veterans, Asians, African-Americans and Hispanics. This project will move interior walls and doors to create and enlarge these two centers.

Recommendation: \$55,000 (Category A)

Multipurpose/Convocation Center. UA-Cossatot needs a multi-functional arena for numerous activities, including basketball and volleyball, graduations, cultural events and college –wide activities.

Recommendation: \$2,270,000 (Category A)

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 mid-1990's 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 increased, and continues to increase, our network performance has steadily decreased. 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 to support the higher bandwidth (10Gbps – 40Gbps) and wavelength requirements of single-mode fiber.

Recommendation: \$675,000 (Category A)

East Arkansas Community College

Demolition of Technology Instruction Center. EACC has conducted evaluations of the existing Technology Instruction Center that was constructed for Crowley's Ridge Vocational Technical Institute in the 1960s. This facility is inadequate to meet current and projected technology instructional programming needs. The facility fails to meet virtually all current Building Codes for electrical, HVAC, Plumbing and other systems. The facility presently meets no current standards for compliance with ADA requirements. There are environmental deficiencies and concerns, as well as energy management deficiencies that cannot be effectively remedied. Costs for renovation of this facility have been determined to be highly prohibitive given the magnitude of needs and the overall obsolescence of the building. This proposed project involves the demolition of this facility and related reconfiguration of utilities infrastructure to support adjacent facilities that will continue in service. Most programs have been relocated to other college facilities as part of the process of right-sizing the institution.

Recommendation: \$616,000 (Category A)

Expansion of Transportation Technology Center. The EACC Transportation and Technology Center would be expanded by approximately 4,800 sq. ft. in order to relocate the existing Autobody Service Technology program to the TTC. This expansion would provide much needed quality space for laboratory and instructional space for the program. The relocation would accommodate reconfiguration of other technology programs to better utilize existing technology

instructional spaces, and to allow for the demolition of the oldest EACC building where critical maintenance needs, inefficiencies, and environmental concerns have made continuing operations cost prohibitive.

Recommendation: \$816,000 (Category A)

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:

- Installation and expansion 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: \$550,000 (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: \$1,018,000 (Category A)

North Arkansas College

Advanced Manufacturing Center of Excellence. The Advanced Manufacturing Center of Excellence would house laboratories, shops and classroom spaces for Information Technology, machining, electronics technology, CNC operations, additive manufacturing, robotics, and advanced manufacturing. The initial facility design and positioning should allow for future expansion that potentially could include construction technology, auto mechanics, auto body and diesel engine repair.

Recommendation: \$2,765,000 (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 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)

National Park College

Medical Professions. Currently Medical Professions is housed in a portion of the Southside Student Center building and a portion of the Technical Science building. Renovation of the Southside Student Center into Medical Professions classrooms and laboratories will consolidate all Med. Pro. instruction into one facility. It will provide a cohesive up to date training facility for future medical professions. The current Hospitality program house in a portion of the Student Center is being relocated to the newly renovated Gerald Fisher Campus Center. The student center functions will be transferred to the new Student Commons building. The Automotive Tech program will relocate into the vacated Med Pro portion of the

Technical Sciences building. Relocation of Auto Tech will allow the expansion of the Welding Tech program to approximately double the current size. This will allow the expansion of the program courses, certifications, and capacity.

Recommendation: \$1,604,600 (Category A)

Technical Sciences. This project renovates approximately two thirds of the Technical Sciences Building vacated by the move of the Medical Professions program into the renovated Southside Student Center building. This renovation will provide the Automotive Tech program with up to date facilities and equipment. The relocation of Auto Tech will allow the expansion of the Welding Tech program to approximately double the current size. This will allow the expansion of the program courses, certifications, and capacity.

Recommendation: \$955,000 (Category A)

Welding Technology. The project consists of mechanical updates to the area vacated (approximately 4450 sq. ft.) with the Automotive Tech program relocation into the Technical Sciences building. The relocation of Auto Tech will allow the expansion of the Welding Tech program to approximately double the current size. This will allow the expansion of the program courses, certifications, and capacity.

Recommendation: \$380,400 (Category A)

Phone System. Replacement of the antiquated phone system with an automated system. This will provide better service to the students, faculty, and staff.

Recommendation: \$60,000 (Category A)

Northwest Arkansas Community College

Physical Plant Facility. The Physical Plant needs the facility to protect equipment and to have adequate room to work. The existing building would be used for workforce training.

Recommendation: \$500,000 (Category A)

HVAC Controls Main Campus. Currently, NWACC operates the HVAC remotely. This is instrumental in keeping heating and cooling costs at a minimum. Our HVAC system has partial functionality to control 4 buildings remotely. We

have four buildings that are on a system that will soon be obsolete. This request to update the four buildings and incorporate in to the current up to date Niagara system.

Recommendation: \$600,000 (Category A)

Bathroom Remodel (2). These are the 2 remaining bathroom remodels in Burns Hall. From 2013 to 2017, six bathrooms were completed.

Recommendation: \$64,000 (Category A)

Ozarka College

Workforce Training Center Renovation. Renovation of 12,000 square foot facility that was purchased to be used as a Technical Training Center. The Workforce Training Center will house an automotive/diesel program, welding program, and a construction trades program. Renovations and equipment are needed to be able to provide this much needed technical training in our service area.

Recommendation: \$1,350,000 (Category A)

Agriculture Center. This new applied learning facility will incorporate all aspects of our growing agriculture program. The agriculture center will include classroom and laboratory space such as barns, stables, and greenhouse facilities in addition to faculty offices.

Recommendation: \$1,350,000 (Category A)

Phillips Community College of the University of Arkansas

Technology Upgrades. To take advantage of emerging technology and to offer students the most cutting-edge service available, upgrades to hardware and network capabilities across all three campuses are in desperate need. Upgrades to servers, switches, and wireless access points are just some of the many needed improvements. These upgrades are even more imperative to provide adequate equipment and infrastructure to allow distance-learning opportunities for all PCCUA students, when necessary.

Recommendation: \$130,000 (Category A)

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)

Pillow-Thompson House Repairs/Renovation. As stewards of this historically significant property, Phillips Community College of the University of Arkansas (PCCUA) has created a destination that supports the tourism sector which is so critical to the continued economic development of the state and, in particular, the Delta. The rich heritage of the Delta region attracts knowledgeable tourists who are interested in history and architecture. The P-T House imagery appears on brochures, illustrations, commemorative merchandise, and other items that tell the story of Arkansas heritage and attract regional, national, and international visitors. Open to the public, the P-T House has become a statewide historical landmark. This building is in of much needed renovation including exterior repairs, window replacement, painting, and other improvements.

Recommendation: \$325,000 (Category A)

ADA Compliance 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 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:

- Administration Building - \$380,000

The Administration Building houses all functions of campus administration including the Chancellor's Office, Business Office, Registrar' Office, and various other campus-wide offices.

- Library and Academic Classroom "C" Building - \$430,000

These buildings house the library, classrooms, and office space for various academic programs and personnel.

- DeWitt Campus - \$75,000

Portions of the roof of the DeWitt Training Center roof is in need of replacement.

Recommendation: \$600,000 (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. SouthArk replaced the roof this year, reducing the request for renovation of this facility. The renovation will focus on interior improvements, including new flooring throughout the two-story building, fresh painting, new restroom finishes and other needed updates.

Recommendation: \$989,858 (Category A)

Technology, Safety, and ADA Compliance Infrastructure Upgrade. This project is to continue SouthArk's hot disaster recovery site, continue network infrastructure upgrade and upgrades to the Data Center. The College has been actively working to develop a robust business continuity infrastructure and has made several upgrades, but with current funding restrictions is falling short of our technological infrastructure needs. This effort is in direct support of current construction and disaster recovery/business continuity advantages of a virtualized data center. The project also includes additional upgrades for our campus safety and ADA compliance. Fencing and sidewalks need upgrades 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 Science Center will include offices, classrooms, laboratories and simulation suites for health science programs. Chemistry/Physical Science, biology, and Medical Laboratory Science. The space requires an addition of 12,000 square feet and will include three laboratories, a chemical storage and prep room, six faculty/staff offices, two general-purpose lecture classrooms, a

mock emergency room with simulation suites and an observation/debriefing area, and an exercise room to support health science programs and course offerings. The architects planned for this three-story addition to the existing 38,000 sq. ft. facility when originally developed in 2009, but funds were not sufficient to build the entire facility.

Recommendation: \$1,585,142 (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.

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	\$104,256
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	\$450,000

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

Recommendation: \$450,000 (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: \$1,250,000 (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: \$709,000 (Category A)

Career and Workforce Development Center.

A. Industrial Technology Programs. Centralization and revitalization of the industrial programs: Industrial Maintenance, Engineering Technology, Automotive Technologies, and Industrial Radiography to meet industry and workforce demands.

Classrooms, offices, labs, and shop areas sufficient to house the technology programs. There would be a certain amount of equipment that would be considered somewhat permanent (welders, heavy equipment) in each of these programs and located primarily in each respective lab/shop area. The classroom areas could possibly be a part of a large multiuse area, whereby classroom spaces could be combined through the use of folding walls or portable partitions. These programs align directly with the needs of the employers of Highland Industrial Park..

B. Workforce Services. Centralization of career and workforce services programs: Business/Industry Training, Pre-Employment Training, CRC, Career & Placement Services.

Classrooms, computer labs, offices, conference rooms, on-demand and private meeting rooms, and a lecture hall sufficient to house the workforce services programs.

Summary:

It is of importance to note the key impetus for this proposal. These needs are driven by the expressed desires of businesses and industries that SAU Tech serves in Highland Industrial Park and surrounding area. These needs were expressed through 2011 survey results and on-going communication with industry partners. SAU Tech career education and workforce training has been and continues to be a strong asset to the park in adding value and quality to the products produced as well as keeping jobs in Arkansas and the United States. SAU Tech's sector partners in Defense/Aerospace employment continue to have needs of creating a pool of both qualified entry level and highly skilled workers. The facility would also serve as a much needed facility that the College's industry partners could schedule for their own use with in-house instructors and speakers.

The facility could be as large as twelve classrooms, three "clean" lab areas with minimal ventilation, and four shop areas with substantial ventilation to remove fumes, dusts, etc., and associated offices for faculty and staff. Also needed would

be associated bathrooms, mechanical rooms, storage rooms/caged structures, garage style and larger door openings where necessary, excess electrical outlets including 240V and 3 phase in some areas, communication Ethernet cables/phone system, presentation sound and video systems, and energy efficiency features such as motion sensitive lighting, sink water in bathrooms, skylights. Optimum building orientation/windows/deciduous trees landscaping. Investigate geothermal heating cooling options and innovative methods of insulation technology. Industry has stated in the past that they would like secure and private areas to conduct business where security and privacy would not be compromised. That is the intent of the "private meeting rooms" mentioned previously. Such rooms may need an external wall to facilitate bringing in a larger piece of equipment for display/unveiling/ study. Soundproofing between walls would be of concern regarding these areas. The initial figures point to a fairly large building.

Recommendation: \$591,000 (Category A)

Southeast Arkansas College

Tech Building - Chiller Replacement. Replace failing chiller unit in Technology classroom building with more energy efficient unit.

Recommendation: \$100,000 (Category A)

McGeorge Hall – Boiler Replacement. Replace failing Boiler in McGeorge Hall classroom building with more energy efficient unit.

Recommendation: \$80,000 (Category A)

Security Camera Upgrade. Upgrade security cameras campus wide including parking lots and all buildings.

Recommendation: \$200,000 (Category A)

LED Lighting Campus Upgrade. Upgrade campus wide to LED lighting including parking lots, classrooms and all areas in buildings.

Recommendation: \$800,000 (Category A)

Replace HVAC Controls. Upgrade HVAC control system is obsolete and failing.

Recommendation: \$300,000 (Category A)

Wellness Center. Purchases Multi-purpose Wellness Facility currently under lease contract with option to purchase.
Recommendation: \$1,155,187 (Category A)

Abatement and Demolition of GSS and GSN. Abatement & Demolition of two aging classroom buildings that are beyond repair.
Recommendation: \$364,813 (Category A)

University of Arkansas Community College at Batesville

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

Annex Renovation. The Annex building houses classrooms faculty offices, computer laboratories, office spaces and meeting rooms. This renovation would include the moving of the business office and related offices. Providing a one-stop for financial issues would be an advantage to the students. Some classrooms would also be in this building.
Recommendation: \$1,000,000 (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. Includes Pedestrian Foot Bridge.
Recommendation: \$500,000 (Category A)

Underground Utility Renovation. The Main Classroom Building currently receives its electrical supply from three 3-phase transformers located approximately 150 feet west of the building via an underground connectivity. Expansion of our MCB Annex facility will require the elimination of that electrical supply line. Underground electrical utilities connectivity is available on the northwest end of the building. Expanding that underground access will require approximately 350 feet of conduit and lines, a pull box, and the placement of a ground mounted transformer. An additional 150 feet of line will be required to be run internally in the building to connect to the main power supply for the building. Additional utility replacement for storm drains, water and sewer, electricity and data communication will also be required across campus.
Recommendation: \$500,000 (Category A)

University of Arkansas Community College at Hope-Texarkana

Texarkana Classroom Building. This project is a 20,000 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 services through our outreach partners, enhance student engagement, and add space for the recently acquired Adult Education services with the Arkansas Department of Career Education.

Recommendation: \$1,895,000 (Category A)

Instructional Technology. There are currently six CIV equipped labs with equipment that is 14 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 the space for. These departments are currently housed in space that is outdated and too small. It would not be cost prohibitive to further renovate existing facilities because of their age (over 55 years 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 I Diesel Technology. The current Technology I building was built in the early 1960's. The size of the facility at 12,480 square feet has housed Welding and Automotive Technology the past fifty plus years. With the need to repurpose the building into a Diesel Technology facility, we must renovate the current building for the current and most conducive learning environment.

By remodeling the existing space, this building could be utilized 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 Construction Technology. 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 the rebirth of training in the Construction trades.

Recommendation: \$500,000 (Category A)

University of Arkansas Community College at Rich Mountain

Technology Upgrade of Lecture Hall. The Lecture Hall at RMCC was constructed in 1986 and to-date has not changed during the past 34 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 to large numbers of students through direct and distance learning applications.

Recommendation: \$590,500 (Category A)

Allied Health Services Classroom Building. Approximately 20,000 square foot building that contains facilities for Nursing (LPN/RN) classes and laboratory space. The building would also house other Allied Health programs such as Medical Billing & Coding, Certified Nursing Assistant, etc.

Recommendation: \$2,209,000 (Category A)

Allied Health Equipment. Funds would be used to purchase 5 new SimMan (simulation manakin) for the Allied Health programs at RMCC. 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 Sim Man includes software and is an interactive program allowing it to talk, cry, sweat, bleed, etc. providing a safe but complete learning environment for students.

Recommendation: \$200,500 (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)

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: \$250,000 (Category A)

Campus Boiler Replacements. Project will include:

- Four boilers in Campus Center Building
- Four boilers in CHARTS Building
- One boiler in IT Building
- Six boilers at South site

Recommendation: \$900,000 (Category A)

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 FY2019-2020

Four-Year Universities		Two-Year Colleges			
2019-2020 FTE		2019-2020 FTE		2019-2020 FTE	
ASUJ	12,590	ANC	901	NWACC	5,050
ATU	8,511	ASUB	2,413	OZC	797
HSU	3,448	ASUMH	910	PCCUA	912
SAUM	3,914	ASUMS	758	SACC	1,009
UAF	25,122	ASUN	1,825	SAUT	847
UAFS	4,958	ASTUR	677	SEAC	888
UALR	7,120	BRTC	1,130	UACCB	982
UAM	2,423	CCCUA	957	UACCH	945
UAPB	2,296	EACC	876	UACCM	1,367
UCA	9,942	NAC	1,244	UACCRM	564
		NPC	1,847	UAPTC	3,932
Subtotal	80,325				30,830
Grand Total					111,155

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TABLE 3
2020-2021 Full-time Annualized Fall Tuition and Mandatory Fees

TWO-YEAR INSTITUTION RESIDENT

INSTITUTION	ADHE ESTIMATE OF 2020-21 SREB AVERAGE TUITION & FEES	2020-21 ANNUAL TUITION	2020-21 ANNUAL FEES	2020-21 TUITION & FEES
LOCAL TAXES (IN-DISTRICT)				
ANC	4,094	2,160	380	2,540
ASUMS	4,094	2,850	640	3,490
CCCUA	4,094	2,220	1,350	3,570
EACC	4,094	2,580	354	2,934
NAC	4,094	2,220	870	3,090
NPC	4,094	2,700	1,350	4,050
NWACC	4,094	2,250	1,038	3,288
PCCUA	4,094	2,190	830	3,020
SACC	4,094	2,520	840	3,360
UACCB	4,094	2,220	930	3,150
UACCH-T	4,094	2,040	940	2,980
UACCM	4,094	2,760	1,260	4,020
UACCRM	4,094	2,490	1,350	3,840
AVERAGE ANNUAL	4,094	2,400	933	3,333
LOCAL TAXES (OUT-OF-DISTRICT/IN-STATE)				
ANC	4,094	2,460	380	2,840
ASUMS	4,094	3,450	640	4,090
CCCUA	4,094	2,610	1,350	3,960
EACC	4,094	2,880	354	3,234
NAC	4,094	2,970	870	3,840
NPC	4,094	3,000	1,500	4,500
NWACC	4,094	4,050	1,038	5,088
PCCUA	4,094	2,580	830	3,410
SACC	4,094	2,910	840	3,750
UACCB	4,094	2,625	930	3,555
UACCH-T	4,094	2,310	940	3,250
UACCM	4,094	3,060	1,260	4,320
UACCRM	4,094	2,910	1,350	4,260
AVERAGE ANNUAL	4,094	2,909	945	3,854
NO LOCAL TAXES (IN-STATE)				
ASUB	4,094	3,060	600	3,660
ASUMH	4,094	2,940	690	3,630
ASUN	4,094	2,880	690	3,570
ASUTR	4,094	3,060	1,010	4,070
BRTC	4,094	2,880	1,320	4,200
OZC	4,094	2,700	1,030	3,730
SAUT	4,094	3,240	1,350	4,590
SEAC	4,094	2,880	970	3,850
UAPTC	4,094	4,020	1,650	5,670
AVERAGE ANNUAL	4,094	3,073	1,034	4,108

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

* ADHE staff has estimated the 2020-21 SREB tuition fee amounts using a four year average increase of the median SREB annual tuition fee rates.

TABLE 3
2020-2021 Full-time Annualized Fall Tuition and Mandatory Fees

TWO-YEAR INSTITUTION NON-RESIDENT

INSTITUTION	ADHE ESTIMATE OF 2020-21 SREB AVERAGE TUITION & FEES	2020-21 ANNUAL TUITION	2020-21 ANNUAL FEES	2020-21 TUITION & FEES
LOCAL TAXES				
ANC	9,631	3,960	380	4,340
ASUMS	9,631	4,650	640	5,290
CCCUA	9,631	3,060	1,350	4,410
EACC	9,631	3,450	354	3,804
NAC	9,631	5,070	870	5,940
NPC	9,631	4,110	1,620	5,730
NWACC	9,631	4,500	1,038	5,538
PCCUA	9,631	4,080	830	4,910
SACC	9,631	5,160	840	6,000
UACCB	9,631	3,360	930	4,290
UACCH-T	9,631	3,360	940	4,300
UACCM	9,631	3,900	1,260	5,160
UACCRM	9,631	3,210	1,350	4,560
AVERAGE ANNUAL	9,631	3,990	954	4,944
NO LOCAL TAXES				
ASUB	9,631	5,220	600	5,820
ASUMH	9,631	4,950	690	5,640
ASUN	9,631	4,710	690	5,400
ASUTR	9,631	6,090	1,010	7,100
BRTC	9,631	5,670	1,320	6,990
OZC	9,631	5,640	1,030	6,670
SAUT	9,631	4,680	1,350	6,030
SEAC	9,631	5,760	970	6,730
UAPTC	9,631	5,250	1,650	6,900
AVERAGE ANNUAL	9,631	5,330	1,034	6,364

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

* ADHE staff has estimated the 2020-21 SREB tuition fee amounts using a four year average increase of the median SREB annual tuition fee rates.

TABLE 3
2020-2021 Full-time Annualized Fall Tuition and Mandatory Fees

FOUR-YEAR INSTITUTION UNDERGRADUATE RESIDENT

INSTITUTION	ADHE ESTIMATE OF 2020-21 SREB AVERAGE TUITION & FEES	2020-21 ANNUAL TUITION	2020-21 ANNUAL FEES	2020-21 TUITION & FEES
UAF	12,139	7,568	1,817	9,385
LEVEL 1 GROUP AVERAGE	12,139	7,568	1,817	9,385
UALR	11,494	6,495	3,034	9,529
LEVEL 2 GROUP AVERAGE	11,494	6,495	3,034	9,529
ASUJ	9,883	6,540	2,360	8,900
ATU	9,883	6,960	2,295	9,255
UCA	9,883	6,810	2,528	9,338
LEVEL 3 GROUP AVERAGE	9,883	6,770	2,394	9,164
HSU	8,798	7,200	2,040	9,240
SAUM	8,798	6,420	2,560	8,980
LEVEL 4 GROUP AVERAGE	8,798	6,810	2,300	9,110
UAM	8,234	4,779	3,130	7,909
LEVEL 5 GROUP AVERAGE	8,234	4,779	3,130	7,909
UAFS	8,715	5,130	2,209	7,339
UAPB	8,715	5,130	2,934	8,064
LEVEL 6 GROUP AVERAGE	8,715	5,130	2,572	7,702

FOUR-YEAR INSTITUTION UNDERGRADUATE NON-RESIDENT

INSTITUTION	ADHE ESTIMATE OF 2020-21 SREB AVERAGE TUITION & FEES	2020-21 ANNUAL TUITION	2020-21 ANNUAL FEES	2020-21 TUITION & FEES
UAF	30,279	24,056	1,817	25,873
LEVEL 1 GROUP AVERAGE	30,279	24,056	1,817	25,873
UALR	30,081	18,750	3,034	21,784
LEVEL 2 GROUP AVERAGE	30,081	18,750	3,034	21,784
ASUJ	25,741	13,500	2,360	15,860
ATU	25,741	13,920	2,295	16,215
UCA	25,741	13,620	2,528	16,148
LEVEL 3 GROUP AVERAGE	25,741	13,680	2,394	16,074
HSU	23,506	9,600	2,040	11,640
SAUM	23,506	11,460	2,560	14,020
LEVEL 4 GROUP AVERAGE	23,506	10,530	2,300	12,830
UAM	16,476	10,500	3,046	13,546
LEVEL 5 GROUP AVERAGE	16,476	10,500	3,046	13,546
UAFS	20,522	14,220	2,209	16,429
UAPB	20,522	11,640	2,934	14,574
LEVEL 6 GROUP AVERAGE	20,522	12,930	2,572	15,502

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

* ADHE staff has estimated the 2020-21 SREB tuition fee amounts using a four year average increase of the median SREB annual tuition fee rates.

TABLE 3
2020-2021 Full-time Annualized Fall Tuition and Mandatory Fees

FOUR-YEAR INSTITUTION GRADUATE RESIDENT

INSTITUTION	ADHE ESTIMATE OF 2020-21 SREB AVERAGE TUITION & FEES	2020-21 ANNUAL TUITION	2020-21 ANNUAL FEES	2020-21 TUITION & FEES
UAF	13,744	10,337	1,453	11,790
LEVEL 1 GROUP AVERAGE	13,744	10,337	1,453	11,790
UALR	11,521	7,680	2,439	10,119
LEVEL 2 GROUP AVERAGE	11,521	7,680	2,439	10,119
ASUJ	11,642	6,648	1,898	8,546
ATU	11,642	7,008	1,836	8,844
UCA	11,642	6,691	2,062	8,753
LEVEL 3 GROUP AVERAGE	11,642	6,782	1,932	8,714
HSU	8,670	7,440	1,632	9,072
SAUM	8,670	6,816	2,046	8,862
LEVEL 4 GROUP AVERAGE	8,670	7,128	1,839	8,967
UAM	10,245	6,631	2,496	9,127
LEVEL 5 GROUP AVERAGE	10,245	6,631	2,496	9,127
UAFS	12,327	9,456	650	10,106
UAPB	12,327	5,184	2,386	7,570
LEVEL 6 GROUP AVERAGE	12,327	7,320	1,518	8,838

FOUR-YEAR INSTITUTION GRADUATE NON-RESIDENT

INSTITUTION	ADHE ESTIMATE OF 2020-21 SREB AVERAGE TUITION & FEES	2020-21 ANNUAL TUITION	2020-21 ANNUAL FEES	2020-21 TUITION & FEES
UAF	35,109	28,042	1,453	29,495
LEVEL 1 GROUP AVERAGE	35,109	28,042	1,453	29,495
UALR	23,374	17,400	2,439	19,839
LEVEL 2 GROUP AVERAGE	23,374	17,400	2,439	19,839
ASUJ	25,521	13,296	1,898	15,194
ATU	25,521	14,016	1,836	15,852
UCA	25,521	13,382	2,062	15,444
LEVEL 3 GROUP AVERAGE	25,521	13,565	1,932	15,497
HSU	23,430	9,936	1,632	11,568
SAUM	23,430	10,704	2,046	12,750
LEVEL 4 GROUP AVERAGE	23,430	10,320	1,839	12,159
UAM	18,448	12,511	2,496	15,007
LEVEL 5 GROUP AVERAGE	18,448	12,511	2,496	15,007
UAFS	24,879	15,192	650	15,842
UAPB	24,879	11,760	2,386	14,146
LEVEL 6 GROUP AVERAGE	24,879	13,476	1,518	14,994

* ADHE staff has estimated the 2020-21 SREB tuition fee amounts using a four year average increase of the median SREB annual tuition fee rates.

TABLE 3
2020-2021 Full-time Annualized Fall Tuition and Mandatory Fees

PROFESSIONAL UNDERGRADUATE

INSTITUTION	ADHE ESTIMATE OF 2020-21 SREB AVERAGE TUITION & FEES	2020-21 ANNUAL TUITION	2020-21 ANNUAL FEES	2020-21 TUITION & FEES
RESIDENT				
UAMS - HRP	N/A	6,000	1,528	7,528
UAMS- NURSING	N/A	7,416	1,528	8,944
NONRESIDENT				
UAMS - HRP	N/A	13,728	1,528	15,256
UAMS- NURSING	N/A	15,168	1,528	16,696

PROFESSIONAL GRADUATE

INSTITUTION	ADHE ESTIMATE OF 2020-21 SREB AVERAGE TUITION & FEES	2020-21 ANNUAL TUITION	2020-21 ANNUAL FEES	2020-21 TUITION & FEES
RESIDENT				
UAF-LAW	23,202	11,719	1,564	13,283
UALR-LAW	23,202	10,681	3,012	13,693
UAMS-MEDICINE	39,105	33,010	1,528	34,538
UAMS-PHARMACY	25,918	19,280	1,528	20,808
UAMS-GRADUATE	N/A	8,280	1,528	9,808
NONRESIDENT				
UAF-LAW	43,126	28,228	1,564	29,792
UALR-LAW	43,126	23,436	3,012	26,448
UAMS-MEDICINE	67,399	65,180	1,528	66,708
UAMS-PHARMACY	51,116	38,560	1,528	40,088
UAMS-GRADUATE	N/A	16,560	1,528	18,088

* ADHE staff has estimated the 2020-21 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 Welch, President

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2021-23 APPROPRIATION REQUESTS**

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, West Memphis, and Malvern. 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, 2019, the ASU System conferred 2,494 graduate degrees, 1,820 bachelor's degrees, 1,973 associate degrees, 116 graduate certificates, and 3,010 technical and proficiency certificates. Enrollment across the ASU System for the Fall 2019 semester totaled 23,283 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** 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-SYSTEM
Dr. Charles Welch, President

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2021-23 APPROPRIATION REQUESTS**

Arkansas State University-Beebe began in 1927 as Junior Agricultural School of Central Arkansas. In 1955, the Arkansas General Assembly designated the school a campus of Arkansas State College. The campus became Arkansas State University-Beebe in 1967. In addition to the original campus in Beebe, the institution established 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**.

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

Under and merger and transition agreement, effective January 2021, **Henderson State University** in Arkadelphia will become the ASU System's second four-year institution member.

ARKANSAS STATE UNIVERSITY-SYSTEM
Dr. Charles Welch, President

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2021-23 APPROPRIATION REQUESTS**

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>
Stacy Crawford, Chair	2021
Price Gardner, Vice Chair	2022
Christy Clark, Secretary	2023
Dr. Tim Langford, Member	2024
Niel Crowson, Member	2025

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
Eric Atchison	Vice President for Strategic Research
Brad Phelps	General Counsel

The six 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	Arkansas State
Dr. Jennifer Methvin, Chancellor	ASU-Beebe
Dr. Robin Myers, Chancellor	ASU-Mountain Home

ARKANSAS STATE UNIVERSITY-SYSTEM
Dr. Charles Welch, President

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2021-23 APPROPRIATION REQUESTS**

Dr. Sandra Massey, Chancellor
Dr. Debra West, Chancellor
Dr. Steve Rook, Chancellor

ASU-Newport
ASU Mid-South
ASU Three Rivers

Enabling Laws:

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

Mission Statement:

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

Institutional Goals:

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

**INSTITUTION APPROPRIATION SUMMARY
2021-2023 BIENNIUM**

INSTITUTION ARKANSAS STATE UNIVERSITY-JONESBORO

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	63,773,838		64,055,406		70,089,881		71,844,963		71,844,963		71,844,963		71,844,963	
2 CASH	148,164,323		223,896,158		223,896,158		223,896,158		223,896,158		223,896,158		223,896,158	
3 ARKANSAS BIOSCIENCES INSTITUTE	3,312,422		3,312,423		5,643,838		5,643,838		5,643,838		0		0	
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$215,250,583	2,090	\$291,263,987	2,111	\$299,629,877	2,236	\$301,384,959	2,229	\$301,384,959	2,229	\$295,741,121	2,229	\$295,741,121	2,229
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	2,473,036	1%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	58,876,246	27%	56,712,052	19%			63,324,256	21%	63,324,256	21%	63,324,256	22%	63,324,256	22%
14 EDUCATIONAL EXCELLENCE TRUST FUND	6,988,489	3%	7,211,567	2%			7,211,567	2%	7,211,567	2%	7,211,567	2%	7,211,567	2%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	129,280,198	59%	210,796,158	72%			204,896,158	68%	204,896,158	68%	204,896,158	70%	204,896,158	70%
17 SPECIAL REVENUES		0%		0%				0%	0	0%	0	0%	0	0%
18 FEDERAL FUNDS	18,884,125	9%	13,100,000	4%			19,000,000	6%	19,000,000	6%	19,000,000	6%	19,000,000	6%
19 TOBACCO SETTLEMENT FUNDS	3,312,422	2%	3,312,423	1%			5,643,838	2%	5,643,838	2%	0	0%	0	0%
20 OTHER FUNDS	382,139	0%	263,574	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$217,723,619	100%	\$293,868,810	100%			\$300,075,819	100%	\$300,075,819	100%	\$294,431,981	100%	\$294,431,981	100%
22 EXCESS (FUNDING)/APPROPRIATION	(\$2,473,036)		(\$2,604,823)				\$1,309,140		\$1,309,140		\$1,309,140		\$1,309,140	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2020:	\$24,642,445
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$7,309,794
INVENTORIES	\$1,599,380
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$100,000
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$13,370,823
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$2,262,448

*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 2021-2023 BIENNIUM (Non-Formula Entities)**

ARKANSAS STATE UNIVERSITY-SYSTEM
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	2,319,185	2,597,215	2,675,131	2,675,131	2,675,131	2,675,131
2 PERSONAL SERVICES MATCHING	549,839	740,863	763,089	763,089	763,089	763,089
3 EXTRA HELP WAGES	15,653	55,000	59,015	59,015	59,015	59,015
4 OPERATING EXPENSES	247,351	324,852	383,561	383,561	383,561	383,561
5 TRAVEL	0	44,500	47,749	47,749	47,749	47,749
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$3,132,028	\$3,762,430	\$3,928,545	\$3,928,545	\$3,928,545	\$3,928,545
17 NET LOCAL INCOME	563,345	1,319,172	1,319,285	1,319,285	1,319,285	1,319,285
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	2,405,208	2,274,565	2,457,349	2,457,349	2,457,349	2,457,349
20 EDUCATIONAL EXCELLENCE	163,475	168,693	168,693	168,693	168,693	168,693
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$3,132,028	\$3,762,430	\$3,945,327	\$3,945,327	\$3,945,327	\$3,945,327

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 2021-2023 BIENNIUM (Non-Formula Entities)**

ARKANSAS STATE UNIVERSITY-HERITAGE SITES
NAME OF INSTITUTION _____

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	413,538	481,467	1,119,807	1,119,807	1,119,807	1,119,807
2 PERSONAL SERVICES MATCHING	139,160	154,867	316,251	316,251	316,251	316,251
3 EXTRA HELP WAGES	32,501	16,000	61,027	61,027	61,027	61,027
4 OPERATING EXPENSES	200,153	132,755	785,793	785,793	785,793	785,793
5 CAPITAL OUTLAY			167,351	167,351	167,351	167,351
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$785,352	\$785,089	\$2,450,229	\$2,450,229	\$2,450,229	\$2,450,229
17 NET LOCAL INCOME	429,052	442,175				
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	356,300	342,914	2,452,778	2,452,778	2,452,778	2,452,778
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$785,352	\$785,089	\$2,452,778	\$2,452,778	\$2,452,778	\$2,452,778

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
2021-2023 BIENNIUM**

FUND CKA0000

INSTITUTION ARKANSAS STATE UNIVERSITY-JONESBORO

APPROPRIATION 299

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	47,905,194	48,300,000	51,567,641	53,000,000	53,000,000		
2 EXTRA HELP WAGES	0	0	53,006	60,000	60,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	8,069,803	8,138,550	8,352,521	8,586,000	8,586,000		
5 OPERATING EXPENSES	7,298,841	7,116,856	8,716,713	8,798,963	8,798,963		
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							
11							
12							
13 TOTAL APPROPRIATION	\$63,773,838	\$64,055,406	\$70,089,881	\$71,844,963	\$71,844,963	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		2,473,036					
15 GENERAL REVENUE	58,876,246	56,712,052		63,324,256	63,324,256		
16 EDUCATIONAL EXCELLENCE TRUST FUND	6,988,489	7,211,567		7,211,567	7,211,567		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	382,139	263,574					
21 TOTAL INCOME	\$66,246,874	\$66,660,229		\$70,535,823	\$70,535,823	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$2,473,036)	(\$2,604,823)		\$1,309,140	\$1,309,140	\$0	\$0

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

FORM BR-3

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

NOTE: Line 20 - Other State Treasury Funds:

Other State Treasury Funds:	Actual 2020	Budget 2021
Tuition Adjustment	129,625	0
Restricted Reserve & Rainy Day Funds	0	263,574
Productivity Loss Funding	252,514	0
Total	<u>\$ 382,139</u>	<u>\$ 263,574</u>

Allocation Request/Recommendation for General Revenue

	2021-2022	2022-2023
(1) ASU-Jonesboro	\$ 66,766,143	\$ 66,766,143
(2) ASU-System Office	2,626,042	2,626,042
(3) ASU-Heritage Sites	2,452,778	2,452,778
Total	<u>\$ 71,844,963</u>	<u>\$ 71,844,963</u>

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND TSF0100

INSTITUTION ARKANSAS STATE UNIVERSITY-JONESBORO
Arkansas Biosciences Institute

APPROPRIATION 318

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	1,327,385	1,265,575	2,149,024	2,149,024	2,149,024		
2 EXTRA HELP WAGES	9,340	15,000	15,914	15,914	15,914		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	338,405	381,310	551,206	551,206	551,206		
5 OPERATING EXPENSES	1,456,351	1,550,538	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	180,941	100,000	400,000	400,000	400,000		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$3,312,422	\$3,312,423	\$5,643,838	\$5,643,838	\$5,643,838	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS	3,312,422	3,312,423		5,643,838	5,643,838		
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$3,312,422	\$3,312,423		\$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
2021-2023 BIENNIUM**

FUND 2050000

INSTITUTION ARKANSAS STATE UNIVERSITY-JONESBORO

APPROPRIATION A70

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	34,912,579	35,000,000	35,000,000	36,000,000	36,000,000		
2 EXTRA HELP WAGES	9,865,772	10,000,000	10,000,000	11,000,000	11,000,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	14,282,144	14,500,000	14,500,000	15,500,000	15,500,000		
5 OPERATING EXPENSES	35,723,463	48,500,000	48,500,000	47,000,000	47,000,000		
6 CONFERENCE FEES & TRAVEL	4,764,987	7,000,000	7,000,000	6,000,000	6,000,000		
7 PROFESSIONAL FEES AND SERVICES	27,500,000	27,500,000	27,500,000	27,675,000	27,675,000		
8 CAPITAL OUTLAY	7,066,857	11,675,000	11,675,000	11,000,000	11,000,000		
9 CAPITAL IMPROVEMENTS	0	51,396,158	51,396,158	51,396,158	51,396,158		
10 DEBT SERVICE	13,849,346	18,000,000	18,000,000	18,000,000	18,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL ITEMS	199,175	200,000	200,000	200,000	200,000		
13 RESALE	0	125,000	125,000	125,000	125,000		
14							
15							
16 TOTAL APPROPRIATION	\$148,164,323	\$223,896,158	\$223,896,158	\$223,896,158	\$223,896,158	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	95,000,000	97,000,000		97,000,000	97,000,000		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,240,308	2,000,000		2,000,000	2,000,000		
21 INVESTMENT INCOME	2,114,766	2,500,000		2,500,000	2,500,000		
22 FEDERAL CASH FUNDS	18,884,125	13,100,000		19,000,000	19,000,000		
23 OTHER CASH FUNDS	30,925,124	109,296,158		103,396,158	103,396,158		
24 TOTAL INCOME	\$148,164,323	\$223,896,158		\$223,896,158	\$223,896,158	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED 2020-2021	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2021-2022	2021-2022	2021-2023
REGULAR POSITIONS	2,090	2,111	2,236	2,229	2,229	
TOBACCO POSITIONS	25	25	50	50	50	
EXTRA HELP **	882	854	2,064	2,064	2,064	

FORM BR-4

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS STATE UNIVERSITY-JONESBORO
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2019-2020				BUDGETED 2020-2021			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	11,316,035	20,826,793	0	(9,510,758)	12,844,759	18,421,351	0	(5,576,592)
2 HOUSING	14,243,984	3,572,170	6,266,935	4,404,879	13,496,502	7,194,708	6,299,300	2,494
3 FOOD SERVICES	1,085,437	320,145	0	765,292	1,450,000	332,688	0	1,117,312
4 STUDENT UNION	2,303,975	1,045,892	1,200,643	57,440	2,229,882	1,011,316	1,203,356	15,210
5 BOOKSTORE	235,150	61,071	0	174,079	250,000	65,000	0	185,000
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	0	10		(10)	0	0	0	0
7 OTHER	2,284,568	4,613,837	409,120	(2,738,389)	3,605,079	2,074,402	410,045	1,120,632
8 SUBTOTAL	\$31,469,149	\$30,439,918	\$7,876,698	(\$6,847,467)	\$33,876,222	\$29,099,465	\$7,912,701	(\$3,135,944)
9 ATHLETIC TRANSFER **	3,425,398			3,425,398	1,391,407			1,391,407
10 OTHER TRANSFERS ***	3,422,069			3,422,069	1,744,537			1,744,537
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$38,316,616	\$30,439,918	\$7,876,698	\$0	\$37,012,166	\$29,099,465	\$7,912,701	\$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:

Other:	Actual 2020				Budget 2021			
	Income	Operating Expenses	Debt Service	Net Income	Income	Operating Expenses	Debt Service	Net Income
First National Bank Arena	619,656	1,153,877	0	(534,221)	1,563,158	1,103,680	0	459,478
Parking Services	1,223,572	612,738	409,120	201,714	1,435,000	824,269	410,045	200,686
Miscellaneous	441,340	2,847,222	0	(2,405,882)	606,921	146,453		460,468
Total	\$ 2,284,568	\$ 4,613,837	\$ 409,120	\$ (2,738,389)	\$ 3,605,079	\$ 2,074,402	\$ 410,045	\$ 1,120,632

NOTE: Line 10 - Other Transfers:

Other Transfers (Actual):

Transfers In:

Undesignated (6,002,345)

Transfers Out:

Athletics 122,499

Housing 2,445,073

Parking 12,704

\$ (3,422,069)

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS STATE UNIVERSITY-JONESBORO
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2019-2020:						1,737
(As of November 1, 2019)						
Nonclassified Administrative Employees:						
White Male:	136	Black Male:	19	Other Male:	10	Total Male: 165
White Female:	146	Black Female:	29	Other Female:	11	Total Female: 186
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:	198	Black Male:	25	Other Male:	10	Total Male: 233
White Female:	224	Black Female:	26	Other Female:	12	Total Female: 262
Faculty:						
White Male:	245	Black Male:	8	Other Male:	82	Total Male: 335
White Female:	420	Black Female:	69	Other Female:	67	Total Female: 556
Total White Male:	579	Total Black Male:	52	Total Other Male:	102	Total Male: 733
Total White Female:	790	Total Black Female:	124	Total Other Female:	90	Total Female: 1,004
Total White:	1,369	Total Black:	176	Total Other:	192	Total Employees: 1,737
				Total Minority:	368	

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**

Fiscal Year 2020

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	Women
SHI International Corp	\$219,627							X
Pruitt Promotions Inc.	\$133,721							X
Sara Arnold	\$51,264	X						X

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 3

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$30,915,227
(Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0.95%

**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF ARKANSAS STATE UNIVERSITY
 June 30, 2019**

<i>Finding No. 1:</i>	The University had uninsured and uncollateralized deposits totaling \$328,406 at June 30, 2019 in noncompliance with Ark. Code Ann. §§ 19-8-201 – 19-8-203.
<i>Institution's Response:</i>	The University concurs with the finding. This error resulted from the maturing of an investment at June 28, 2019 and its temporary conversion to cash. The University's finance officers have reviewed and revised procedures to insure the appropriate monitoring and safeguarding of investments.

ARKANSAS TECH UNIVERSITY

Dr. Robin E. Bowen, President

INSTITUTION HISTORY AND ORGANIZATION

ENABLING LAWS

Act 100 of 1909, Act 343 of 1975, Act 260 of 2007, Act 1008 of 2019

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 10,866 students through campuses in Russellville and Ozark. The student population at ATU represents each of the 75 counties in Arkansas, and over 93 percent of ATU students are from the Natural State. Three out of four ATU graduates remain in Arkansas to apply what they have learned and help develop the state's economy.

Academic offerings at the doctoral, master's, bachelor's and associate's levels on the Russellville campus are organized under the College of Arts and Humanities, the College of Business, 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 4072 credentials awarded during the 2019-20 academic year; a 527% 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

ARKANSAS TECH UNIVERSITY

Dr. Robin E. Bowen, President

and Paris.

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 six 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. In recent 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 2010, 13.4 percent of Arkansas Tech students were from minority groups. By 2019, that figure had increased to 24.6% percent. Between 2010 and 2019 African-American enrollment increased over 49%, and Hispanic enrollment more than doubled.

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 the fall 2020, Arkansas Tech will host a visiting team that will conduct the next comprehensive evaluation.

ARKANSAS TECH UNIVERSITY

Dr. Robin E. Bowen, President

MISSION STATEMENT

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 four 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. In fiscal year 2021, Arkansas Tech entered the final year of the current strategic plan. During the coming months, the campus community will begin discussions concerning the next strategic plan.

ARKANSAS TECH UNIVERSITY
Dr. Robin E. Bowen, President

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 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. The request includes 1,216 non-classified and 454 classified personnel.

**INSTITUTION APPROPRIATION SUMMARY
2021-2023 BIENNIUM**

INSTITUTION ARKANSAS TECH UNIVERSITY

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	34,310,522		37,254,938		37,254,938		37,698,104		37,698,104		37,698,104		37,698,104	
2 CASH	81,244,261		162,427,960		162,427,960		162,427,960		162,427,960		162,427,960		162,427,960	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$115,554,782	1,234	\$199,682,898	1,273	\$199,682,898	1,670	\$200,126,064	1,670	\$200,126,064	1,670	\$200,126,064	1,670	\$200,126,064	1,670
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	6,275,361	3%			10,000,000	5%	10,000,000	5%	10,000,000	5%	10,000,000	5%
13 GENERAL REVENUE	32,809,863	28%	31,718,000	16%			33,747,068	17%	33,747,068	17%	33,747,068	17%	33,747,068	17%
14 EDUCATIONAL EXCELLENCE TRUST FUND	2,342,589	2%	2,417,366	1%			2,417,366	1%	2,417,366	1%	2,417,366	1%	2,417,366	1%
15 WORKFORCE 2000	794,492	1%	794,492	0%			794,492	0%	794,492	0%	794,492	0%	794,492	0%
16 CASH FUNDS	81,244,261	69%	157,789,021	79%			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	0	0%	0	0%			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	\$117,191,205	100%	\$198,994,240	100%			\$199,386,886	100%	\$199,386,886	100%	\$199,386,886	100%	\$199,386,886	100%
22 EXCESS (FUNDING)/APPROPRIATION	(\$1,636,422)		\$688,658				\$739,178		\$739,178		\$739,178		\$739,178	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2020:	\$47,651,953
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$2,886,958
INVENTORIES	\$33,236
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$0
INSURANCE DEDUCTIBLES	\$826,100
MAJOR CRITICAL SYSTEMS FAILURES	\$1,500,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$10,640,880
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$750,000
OTHER (FOOTNOTE BELOW)	\$30,162,856
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$851,923

*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
2021-2023 BIENNium**

FUND COA0000

INSTITUTION ARKANSAS TECH UNIVERSITY

APPROPRIATION 567

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	26,255,701	28,190,150	28,190,150	28,528,656	28,528,656		
2 EXTRA HELP WAGES	1,559,205	1,728,942	1,728,942	1,749,703	1,749,703		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	4,856,628	5,233,430	5,233,430	5,296,273	5,296,273		
5 OPERATING EXPENSES	1,290,106	1,753,535	1,753,535	1,774,591	1,774,591		
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							
11							
12							
13 TOTAL APPROPRIATION	\$34,310,522	\$37,254,938	\$37,254,938	\$37,698,104	\$37,698,104	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		1,636,422					
15 GENERAL REVENUE	32,809,863	31,718,000		33,747,068	33,747,068		
16 EDUCATIONAL EXCELLENCE TRUST FUND	2,342,589	2,417,366		2,417,366	2,417,366		
17 SPECIAL REVENUES * [WF2000]	794,492	794,492		794,492	794,492		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$35,946,944	\$36,566,280		\$36,958,926	\$36,958,926	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$1,636,422)	\$688,658		\$739,178	\$739,178	\$0	\$0

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

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

**APPROPRIATION ACT FORM - CASH FUNDS
2021-2023 BIENNIUM**

FUND 2100000

INSTITUTION ARKANSAS TECH UNIVERSITY

APPROPRIATION B11

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	23,861,293	29,985,982	29,985,982	29,985,982	29,985,982		
2 EXTRA HELP WAGES	3,657,169	7,500,000	7,500,000	7,500,000	7,500,000		
3 OVERTIME	102,525	250,000	250,000	250,000	250,000		
4 PERSONAL SERVICES MATCHING	10,182,644	13,694,747	13,694,747	13,694,747	13,694,747		
5 OPERATING EXPENSES	26,854,571	35,000,000	35,000,000	35,000,000	35,000,000		
6 CONFERENCE FEES & TRAVEL	569,655	1,200,000	1,200,000	1,200,000	1,200,000		
7 PROFESSIONAL FEES AND SERVICES	289,621	5,000,000	5,000,000	5,000,000	5,000,000		
8 CAPITAL OUTLAY	1,318,376	15,000,000	15,000,000	15,000,000	15,000,000		
9 CAPITAL IMPROVEMENTS	7,172,858	44,497,231	44,497,231	44,497,231	44,497,231		
10 DEBT SERVICE	7,109,733	10,000,000	10,000,000	10,000,000	10,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL ITEMS	125,816	300,000	300,000	300,000	300,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$81,244,261	\$162,427,960	\$162,427,960	\$162,427,960	\$162,427,960	\$0	\$0
17 PRIOR YEAR FUND BALANCE***		4,638,939		10,000,000	10,000,000		
18 TUITION AND MANDATORY FEES	69,905,859	60,582,538		80,000,000	80,000,000		
19 ALL OTHER FEES	87,875	58,034		79,000	79,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,808,768	790,264		2,153,287	2,153,287		
21 INVESTMENT INCOME	1,409,222	1,136,073		2,000,000	2,000,000		
22 FEDERAL CASH FUNDS				3,500,000	3,500,000		
23 OTHER CASH FUNDS	8,032,537	95,222,112		64,695,673	64,695,673		
24 TOTAL INCOME	\$81,244,261	\$162,427,960		\$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 2019-2020	BUDGETED 2020-2021	AUTHORIZED 2020-2021	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2021-2022	2021-2022	2021-2023
REGULAR POSITIONS	1,234	1,273	1,670	1,670	1,670	
TOBACCO POSITIONS						
EXTRA HELP **	935	1,615	1,615	1,615	1,615	

FORM BR-4

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2019-2020				BUDGETED 2020-2021			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	4,431,432	5,637,906	222,300	(1,428,774)	3,795,011	5,957,619	228,500	(2,391,108)
2 HOUSING	11,017,355	6,432,878	3,533,904	1,050,573	10,665,794	8,287,993	2,377,801	0
3 FOOD SERVICES	7,706,556	5,502,338	425,966	1,778,252	6,891,604	6,467,030	424,574	0
4 STUDENT UNION	701,613	14,032	0	687,581	1,013,522	452,968	0	560,554
5 BOOKSTORE	295,900	196,778	0	99,122	251,167	251,167	0	0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	479,092	479,092	0	0	483,576	483,576	0	0
7 OTHER	1,832,725	1,609,836	0	222,889	1,850,120	2,144,291	0	(294,171)
8 SUBTOTAL	\$26,464,673	\$19,872,860	\$4,182,170	\$2,409,643	\$24,950,794	\$24,044,644	\$3,030,875	(\$2,124,725)
9 ATHLETIC TRANSFER **	1,974,240			1,974,240	2,099,767			2,099,767
10 OTHER TRANSFERS ***	(2,462,568)			(2,462,568)	(560,554)			(560,554)
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$25,976,345	\$19,872,860	\$4,182,170	\$1,921,315	\$26,490,007	\$24,044,644	\$3,030,875	(\$585,512)

* 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	1,761,176	1,530,368	0	230,808	1,545,941	1,950,291	0	(404,350)
Athletic Camps	81,698	79,468	0	2,230	337,100	194,000	0	143,100
Excess Expense over Revenue-								
Student Activity & Newspaper	(10,149)	0	0	(10,149)	(32,921)	0	0	(32,921)
Subtotal OTHER	1,832,725	1,609,836	0	222,889	1,850,120	2,144,291	0	(294,171)

NOTE: Line 10 - Other Transfers: Includes transfers from auxiliary operations to Plant funds for items in Capital Planning and other associated activity.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2019-2020				BUDGETED 2020-2021			
	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	5,588	8,247	0	(2,659)	11,910	11,910	0	0
4 STUDENT UNION	0	0	0	0	0	0	0	0
5 BOOKSTORE	68,901	(642)	0	69,543	57,341	57,341	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	\$74,489	\$7,605	\$0	\$66,884	\$69,251	\$69,251	\$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	\$74,489	\$7,605	\$0	\$66,884	\$69,251	\$69,251	\$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.

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

ARKANSAS TECH UNIVERSITY
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2019-2020:					<u>1,810</u>		
(As of November 1, 2019)							
Nonclassified Administrative Employees:							
White Male:	<u>104</u>	Black Male:	<u>6</u>	Other Male:	<u>4</u>	Total Male:	<u>114</u>
White Female:	<u>147</u>	Black Female:	<u>9</u>	Other Female:	<u>6</u>	Total Female:	<u>162</u>
Nonclassified Health Care Employees:							
White Male:	<u>3</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>	Total Male:	<u>3</u>
White Female:	<u>6</u>	Black Female:	<u>2</u>	Other Female:	<u>0</u>	Total Female:	<u>8</u>
Classified Employees:							
White Male:	<u>111</u>	Black Male:	<u>8</u>	Other Male:	<u>29</u>	Total Male:	<u>148</u>
White Female:	<u>181</u>	Black Female:	<u>13</u>	Other Female:	<u>23</u>	Total Female:	<u>217</u>
Faculty:							
White Male:	<u>438</u>	Black Male:	<u>14</u>	Other Male:	<u>43</u>	Total Male:	<u>495</u>
White Female:	<u>594</u>	Black Female:	<u>26</u>	Other Female:	<u>43</u>	Total Female:	<u>663</u>
Total White Male:	<u>656</u>	Total Black Male:	<u>28</u>	Total Other Male:	<u>76</u>	Total Male:	<u>760</u>
Total White Female:	<u>928</u>	Total Black Female:	<u>50</u>	Total Other Female:	<u>72</u>	Total Female:	<u>1,050</u>
Total White:	<u>1,584</u>	Total Black:	<u>78</u>	Total Other:	<u>148</u>	Total Employees:	<u>1,810</u>
				Total Minority:	<u>226</u>		

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**

Fiscal Year 2020

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	Women
Color Me Bad	\$121,110							X
SHI International	\$50,063				X			
Texas Music Festivals Enterprises	\$101,318		X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 3

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$5,516,866
(Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 3%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF ARKANSAS TECH UNIVERSITY
June 30, 2019**

<i>Finding:</i>	No Findings noted
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HENDERSON STATE UNIVERSITY
Dr. Jim Borsig, Interim Chancellor

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.

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. In December of 2019 the Henderson State University Board of Trustees and the Arkansas State University Board of Trustees executed a merger agreement and, pending final action in November, 2020 by the Higher Learning Commission this change of control will occur in January, 2021. Currently, Henderson State University operates under a Memorandum of Understanding between the Henderson State University Board of Trustees and the Arkansas State University Board of Trustees.

Henderson State University is currently operating under Act 30 of the Fiscal Session of the 92nd 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, 2021, 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. Henderson offers a quality education 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. Jim Borsig, Interim Chancellor

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

The mission of Henderson State University is to provide an education 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 is fostered not only by the intellectual curiosity of the 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.

**INSTITUTION APPROPRIATION SUMMARY
2021-2023 BIENNIUM**

INSTITUTION HENDERSON STATE UNIVERSITY

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	27,440,342		20,627,060		21,883,184		22,260,430		22,260,430		22,260,430		22,260,430	
2 CASH	35,690,043		95,350,000		95,350,000		95,350,000		95,350,000		95,350,000		95,350,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$63,130,385	527	\$115,977,060	527	\$117,233,184	630	\$117,610,430	625	\$117,610,430	625	\$117,610,430	625	\$117,610,430	625
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	1,930,659	2%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	19,047,721	29%	18,079,415	16%			19,324,932	16%	19,324,932	16%	19,324,932	16%	19,324,932	16%
14 EDUCATIONAL EXCELLENCE TRUST FUND	2,423,298	4%	2,500,651	2%			2,500,651	2%	2,500,651	2%	2,500,651	2%	2,500,651	2%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	33,530,790	52%	86,723,092	75%			88,606,757	76%	88,606,757	76%	88,606,757	76%	88,606,757	76%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	4,042,918	6%	6,743,243	6%			6,743,243	6%	6,743,243	6%	6,743,243	6%	6,743,243	6%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	6,016,317	9%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$65,061,044	100%	\$115,977,060	100%			\$117,175,583	100%	\$117,175,583	100%	\$117,175,583	100%	\$117,175,583	100%
22 EXCESS (FUNDING)/APPROPRIATION	(\$1,930,659)		\$0				\$434,847		\$434,847		\$434,847		\$434,847	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2020:	(\$6,476,255)
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$6,194,863
INVENTORIES	\$15,928
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)	\$3,929,425
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$17,649,971)

*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 2021-2023 BIENNIUM (Non-Formula Entities)**

HENDERSON STATE UNIVERSITY - COMMUNITY EDUCATION CENTER
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	71,190					
2 PERSONAL SERVICES MATCHING	19,743					
3 EXTRA HELP WAGES						
4 OPERATING EXPENSES	21,030	77,211	83,265	83,265	83,265	83,265
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$111,963	\$77,211	\$83,265	\$83,265	\$83,265	\$83,265
17 NET LOCAL INCOME						
18 PRIOR YEAR BALANCE***	30,729					
STATE FUNDS:						
19 GENERAL REVENUE	81,234	77,211	83,265	83,265	83,265	83,265
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$111,963	\$77,211	\$83,265	\$83,265	\$83,265	\$83,265

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
2021-2023 BIENNIUM**

FUND CQA0000

INSTITUTION HENDERSON STATE UNIVERSITY

APPROPRIATION 309

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	21,512,932	16,028,878	17,000,000	17,000,000	17,000,000		
2 EXTRA HELP WAGES	40,000	20,000	40,000	40,000	40,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	3,504,705	2,446,994	2,500,000	2,500,000	2,500,000		
5 OPERATING EXPENSES	1,821,852	1,692,249	1,692,249	1,987,165	1,987,165		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	440,000	250,000	450,000	450,000	450,000		
9 FUNDED DEPRECIATION	118,238	118,238	118,238	200,000	200,000		
10 GRANT TO COMMUNITY EDUCATION CENTER		70,701	82,697	83,265	83,265		
11 SURETY PREMIUM	2,615						
12							
13 TOTAL APPROPRIATION	\$27,440,342	\$20,627,060	\$21,883,184	\$22,260,430	\$22,260,430	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		46,994					
15 GENERAL REVENUE	19,047,721	18,079,415		19,324,932	19,324,932		
16 EDUCATIONAL EXCELLENCE TRUST FUND	2,423,298	2,500,651		2,500,651	2,500,651		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS ***	6,016,317	0					
21 TOTAL INCOME	\$27,487,336	\$20,627,060		\$21,825,583	\$21,825,583	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$46,994)	\$0		\$434,847	\$434,847	\$0	\$0

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

FORM BR-3

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

NOTE: Line 20 - Other State Treasury Funds:

BUDGET STABILIZATION TRUST FUND	6,000,000
DFA DEPOSIT 6-18-20	16,317

**APPROPRIATION ACT FORM - CASH FUNDS
2021-2023 BIENNIUM**

FUND 2090000

INSTITUTION HENDERSON STATE UNIVERSITY

APPROPRIATION A74

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	3,614,322	22,750,000	22,750,000	22,750,000	22,750,000		
2 EXTRA HELP WAGES	1,429,074	2,000,000	2,000,000	2,000,000	2,000,000		
3 OVERTIME	5,052	100,000	100,000	100,000	100,000		
4 PERSONAL SERVICES MATCHING	0	3,500,000	3,500,000	3,500,000	3,500,000		
5 OPERATING EXPENSES	17,231,287	23,000,000	23,000,000	23,000,000	23,000,000		
6 CONFERENCE FEES & TRAVEL	226,404	1,000,000	1,000,000	1,000,000	1,000,000		
7 PROFESSIONAL FEES AND SERVICES	148,715	1,000,000	1,000,000	1,000,000	1,000,000		
8 CAPITAL OUTLAY	450	3,000,000	3,000,000	3,000,000	3,000,000		
9 CAPITAL IMPROVEMENTS	8,223,402	25,000,000	25,000,000	25,000,000	25,000,000		
10 DEBT SERVICE	4,757,435	10,000,000	10,000,000	10,000,000	10,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	53,902	4,000,000	4,000,000	4,000,000	4,000,000		
12 FUNDED DEPRECIATION							
13							
14							
15							
16 TOTAL APPROPRIATION	\$35,690,043	\$95,350,000	\$95,350,000	\$95,350,000	\$95,350,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***		1,883,665					
18 TUITION AND MANDATORY FEES	26,674,234	24,164,312		26,047,977	26,047,977		
19 ALL OTHER FEES	6,205,554	1,539,594		1,539,594	1,539,594		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	299,570	300,000		300,000	300,000		
21 INVESTMENT INCOME	63,157	50,000		50,000	50,000		
22 FEDERAL CASH FUNDS	4,042,918	6,743,243		6,743,243	6,743,243		
23 OTHER CASH FUNDS	288,275	60,669,186		60,669,186	60,669,186		
24 TOTAL INCOME	\$37,573,708	\$95,350,000		\$95,350,000	\$95,350,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	(\$1,883,665)	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED 2020-2021	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2021-2022	2021-2022	2021-2023
REGULAR POSITIONS	527	527	630	625	625	
TOBACCO POSITIONS						
EXTRA HELP **	210	210	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.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

HENDERSON STATE UNIVERSITY
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2019-2020				BUDGETED 2020-2021			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	1,708,837	4,844,723		(3,135,886)	1,993,208	5,353,492	229,393	(3,589,677)
2 HOUSING	7,261,992	1,902,645	3,068,663	2,290,684	6,994,783	2,069,602	2,972,226	1,952,955
3 FOOD SERVICES	4,646,147	4,618,149	289,085	(261,087)	4,609,159	3,527,815	214,065	867,279
4 STUDENT UNION	178,650	329,445	99,694	(250,489)	10,000	326,950	99,482	(416,432)
5 BOOKSTORE	120,843			120,843	120,000			120,000
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	88,300	95,029		(6,729)	64,292			64,292
7 OTHER	1,511,320	1,441,898	494,524	(425,102)	1,358,079	1,380,478	499,028	(521,427)
8 SUBTOTAL	\$15,516,089	\$13,231,889	\$3,951,966	(\$1,667,766)	\$15,149,521	\$12,658,337	\$4,014,194	(\$1,523,010)
9 ATHLETIC TRANSFER **	1,362,789			1,362,789	1,391,407			1,391,407
10 OTHER TRANSFERS ***	304,977			304,977	131,603			131,603
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$17,183,855	\$13,231,889	\$3,951,966	\$0	\$16,672,531			\$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 student health and counseling, student government association fee, vending, student recreation center, HSU intramurals, other auxiliary, bed & breakfast, deferred maintenance reserve, and pre-school functions

NOTE: Line 10 - Other Transfers: Includes student health and counseling and student recreation center

	Income	Exp	Debt	Net	Income	Exp	Debt	Net
student health and Counseling	279,790		477,415	(197,625)	338,094		446,694	(108,600)
student govt assoc fee	459,982		459,982	0	337,533		337,533	0
vending	7,909		0	7,909	6,400			6,400
student rec ctr	740,206		384,955	(139,273)	664,902		427,907	(262,033)
hsu intramural	23,433		46,621	(23,188)			26,500	(26,500)
other auxiliary	0		0	0	0			0
bed & breakfast	0		0	0	11,150		58,688	(47,538)
deferred maint reserve							75,000	(75,000)
pre-school functions	0		72,925	(72,925)	0		8,156	(8,156)
	1,511,320		1,441,898	(425,102)	1,358,079		1,380,478	(521,427)

NOTE: Line 10 - Other Transfers:

student health and Counseling	165,184			
student rec ctr	139,723		student rec ctr	131,603
	304,907			131,603

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

HENDERSON STATE UNIVERSITY
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2019-2020:						547
(As of November 1, 2019)						
Nonclassified Administrative Employees:						
White Male:	47	Black Male:	10	Other Male:	3	Total Male: 60
White Female:	71	Black Female:	9	Other Female:	5	Total Female: 85
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:	5	Other Male:	0	Total Male: 34
White Female:	66	Black Female:	16	Other Female:	7	Total Female: 89
Faculty:						
White Male:	108	Black Male:	4	Other Male:	19	Total Male: 131
White Female:	124	Black Female:	8	Other Female:	16	Total Female: 148
Total White Male:	184	Total Black Male:	19	Total Other Male:	22	Total Male: 225
Total White Female:	261	Total Black Female:	33	Total Other Female:	28	Total Female: 322
Total White:	445	Total Black:	52	Total Other:	50	Total Employees: 547
				Total Minority:	102	

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2020
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)						Women
		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 \$511,960
(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, 2019**

<p><i>Finding No. 1 REPEAT:</i></p>	<p>Financial statements should be presented fairly in conformity with generally accepted accounting principles as prescribed by the Governmental Accounting Standards Board (GASB). The University's internal control system did not detect or prevent material misstatements in the financial statements. Key errors in the Comparative Statement of Net Position included:</p> <ul style="list-style-type: none"> • Due to recording errors, net pension liability was overstated by \$530,482, deferred inflows related to pensions were understated by \$364,383, and deferred outflows related to pensions were overstated by \$685,035. The net effect of these errors to the University's unrestricted net position was an overstatement of \$518,936. • Due to recording errors, cash and accounts payable were understated by \$196,422. <p>The financial statements, for the above misstatements, were corrected by University personnel during the audit. A similar finding was reported in the previous audit.</p>
<p><i>Institution's Response:</i></p>	<p>The University concurs with the finding. Additional review procedures of financial statements will be implemented. Ms. Rita Fleming has been hired as the new Vice President for Finance and Administration and assumed her position officially on December 3, 2019. The University appreciates the opportunity to correct the statements.</p>
<p><i>Finding No. 2 REPEAT:</i></p>	<p>We examined the University's policies and procedures regarding enrolling students with account balances and collection on current students' accounts. The University's policy, although not written, was to allow students with a current balance of less than \$4,800 to register for the upcoming semester and to automatically enroll students in a payment plan each semester. During our examination of 10 student accounts, we noted the following exceptions:</p> <ul style="list-style-type: none"> • 8 of 10 students tested were allowed to enroll with a balance that exceeded the University's policy. • 5 of 10 students tested did not make any payments during the fall but were allowed to re-enroll in the spring and/or summer semester. <p>Additionally, we examined 10 delinquent student accounts to determine compliance with the University's policies and procedures and state regulations regarding collection of outstanding debt and noted the following exceptions:</p> <ul style="list-style-type: none"> • For 8 of the 10 student accounts tested, the University was not diligently and actively pursuing collection of the outstanding balances, in noncompliance

**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF HENDERSON STATE UNIVERSITY
 June 30, 2019**

	<p>with University policy and Ark. Code Ann. § 19-2-305.</p> <p>A similar finding was reported in the previous audit.</p>
<p><i>Institution's Response:</i></p>	<p>The University concurs with the finding. Management developed a plan in August of 2019 to address the student accounts issue. This was of critical importance to collect old debts and prevent future students from accruing such debts. The board of trustees approved policies, which are reflective of industry best practices, for both current students and future students.</p>

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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

SOUTHERN ARKANSAS UNIVERSITY

Dr. Trey Berry, President

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, 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

Dr. Trey Berry, President

Southern Arkansas University has recently expanded several of its campus facilities. Construction is underway on the new Education building that will serve as the home for the University's new Ed.D. program. Additional renovations are ongoing to update existing facilities and 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. The University has obtained approval to offer its first doctorate degree in Education Leadership and will begin its first cohort in Fall 2021. In addition, SAU offers various pre-professional curricula which will fulfill specific requirements for admission to professional programs.

The University is accredited by the Higher Learning Commission 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. 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 \$42.5 million in endowment as of December 31, 2019, and the University endowment has over \$4 million as of June 30, 2020, for a total endowment of approximately \$46.5 million. There are several hundred named endowments. These include scholarships, lectureships, professorships, artist-in-residence, and academic and athletic enrichment endowments.

Enrollment

For Fall 2020 (preliminary), Southern Arkansas University welcomed 3,447 undergraduates and 985 graduate students. Concurrent students were the most affected by Covid-19 concerns and showed a decline of 15%. The University's core population of students showed an increase of .22% from the prior year. In addition, the University recorded its highest freshman retention rate in its history at 72%.

**INSTITUTION APPROPRIATION SUMMARY
2021-2023 BIENNIUM**

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	16,413,081		17,543,503		18,984,125		18,740,349		18,740,349		18,740,349		18,740,349	
2 CASH	37,617,968		50,654,085		54,500,000		51,488,000		51,488,000		51,488,000		51,488,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$54,031,049	460	\$68,197,588	457	\$73,484,125	529	\$70,228,349	529	\$70,228,349	529	\$70,228,349	529	\$70,228,349	529
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	(2,562,345)	-4%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	17,542,719	31%	16,320,222	25%			16,894,452	24%	16,894,452	24%	16,894,452	24%	16,894,452	24%
14 EDUCATIONAL EXCELLENCE TRUST FUND	1,432,707	3%	1,478,440	2%			1,478,440	2%	1,478,440	2%	1,478,440	2%	1,478,440	2%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	37,617,968	66%	50,654,085	77%			51,488,000	74%	51,488,000	74%	51,488,000	74%	51,488,000	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	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$56,593,394	100%	\$65,890,402	100%			\$69,860,892	100%	\$69,860,892	100%	\$69,860,892	100%	\$69,860,892	100%
22 EXCESS (FUNDING)/APPROPRIATION	(\$2,562,345)		\$2,307,186				\$367,457		\$367,457		\$367,457		\$367,457	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2020:	\$1,374,588
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	
INVENTORIES	\$126,718
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$3,949,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$2,701,130)

*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
2021-2023 BIENNIUM**

FUND CSA0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY

APPROPRIATION 292

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	14,183,224	15,568,805	17,009,427	16,585,000	16,585,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,899,700	1,899,700	1,899,700	1,825,190	1,825,190		
5 OPERATING EXPENSES	74,998	74,998	74,998	75,000	75,000		
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	255,159			255,159	255,159		
10							
11							
12							
13 TOTAL APPROPRIATION	\$16,413,081	\$17,543,503	\$18,984,125	\$18,740,349	\$18,740,349	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		(2,562,345)					
15 GENERAL REVENUE	17,542,719	16,320,222		16,894,452	16,894,452		
16 EDUCATIONAL EXCELLENCE TRUST FUND	1,432,707	1,478,440		1,478,440	1,478,440		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$18,975,426	\$15,236,317		\$18,372,892	\$18,372,892	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$2,562,345)	\$2,307,186		\$367,457	\$367,457	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND CSA0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY - SAU SYSTEM

APPROPRIATION 83G

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	45,000	45,000	45,000	45,000	45,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	13,500	13,500	13,500	13,500	13,500		
5 OPERATING EXPENSES	41,500	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	\$100,000	\$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	100,000		
21 TOTAL INCOME	\$100,000	\$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
2021-2023 BIENNIUM**

FUND 2080000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY

APPROPRIATION A63

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	5,406,742	7,033,000	7,033,000	7,033,000	7,033,000		
2 EXTRA HELP WAGES	1,587,788	3,550,000	3,550,000	3,550,000	3,550,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	5,878,823	5,955,000	5,955,000	5,955,000	5,955,000		
5 OPERATING EXPENSES	18,034,891	19,112,000	19,262,000	19,250,000	19,250,000		
6 CONFERENCE FEES & TRAVEL	37,935	1,100,000	1,100,000	1,100,000	1,100,000		
7 PROFESSIONAL FEES AND SERVICES	319,088	1,000,000	1,000,000	1,000,000	1,000,000		
8 CAPITAL OUTLAY	1,293,336	1,700,000	1,700,000	1,700,000	1,700,000		
9 CAPITAL IMPROVEMENTS	1,075,990	6,304,085	10,000,000	7,000,000	7,000,000		
10 DEBT SERVICE	3,983,375	4,100,000	4,100,000	4,100,000	4,100,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	800,000	800,000	800,000	800,000		
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$37,617,968	\$50,654,085	\$54,500,000	\$51,488,000	\$51,488,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	35,987,087	34,341,207		36,000,000	36,000,000		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	197,173	351,070		400,000	400,000		
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	1,433,708	15,961,808		15,088,000	15,088,000		
24 TOTAL INCOME	\$37,617,968	\$50,654,085		\$51,488,000	\$51,488,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	(\$0)	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED 2020-2021	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2021-2022	2021-2022	2021-2023
REGULAR POSITIONS	460	457	529	529	529	
TOBACCO POSITIONS						
EXTRA HELP **	1,406	1,035	1,900	1,900	1,900	

FORM BR-4

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

SOUTHERN ARKANSAS UNIVERSITY
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2019-2020				BUDGETED 2020-2021			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	2,012,183	4,655,859	175,171	(2,818,848)	1,954,340	4,128,467	175,171	(2,349,298)
2 HOUSING	8,189,493	4,014,392	1,650,626	2,524,474	5,925,870	1,663,378	1,650,626	2,611,866
3 FOOD SERVICES	5,353,477	3,924,365		1,429,111	4,841,339	3,789,840		1,051,499
4 STUDENT UNION	26,508	212,611		(186,103)	11,810	241,879		(230,069)
5 BOOKSTORE	240,310	12,398		227,912	240,000	11,836		228,164
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	628,061	488,188	4,375	135,498	444,870	2,308,023		(1,863,153)
7 OTHER	563,936	438,196		125,740	767,193	582,043		185,150
8 SUBTOTAL	\$17,013,966	\$13,746,009	\$1,830,172	\$1,437,785	\$14,185,422	\$12,725,466	\$1,825,797	(\$365,841)
9 ATHLETIC TRANSFER **	762,789			762,789	1,391,407			1,391,407
10 OTHER TRANSFERS ***	(2,711,772)			(2,711,772)	(1,458,485)			(1,458,485)
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$15,064,983	\$13,746,009	\$1,830,172	(\$511,198)	\$14,118,344	\$12,725,466	\$1,825,797	(\$432,919)

* 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 Services, and CWSP Allocation

NOTE: Line 9 - Athletic Transfer - The athletic fee is now separate from tuition so this portion is posted directly to athletics and no longer requires a transfer. The amount shown goes against the max allowable transfer to athletics.

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

SOUTHERN ARKANSAS UNIVERSITY
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2019-2020:						459
(As of November 1, 2019)						
Nonclassified Administrative Employees:						
White Male:	67	Black Male:	8	Other Male:	3	Total Male: 78
White Female:	83	Black Female:	16	Other Female:	6	Total Female: 105
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:	33	Black Male:	5	Other Male:	0	Total Male: 38
White Female:	58	Black Female:	18	Other Female:	4	Total Female: 80
Faculty:						
White Male:	60	Black Male:	7	Other Male:	14	Total Male: 81
White Female:	70	Black Female:	4	Other Female:	3	Total Female: 77
Total White Male:	160	Total Black Male:	20	Total Other Male:	17	Total Male: 197
Total White Female:	211	Total Black Female:	38	Total Other Female:	13	Total Female: 262
Total White:	371	Total Black:	58	Total Other:	30	Total Employees: 459
				Total Minority:	88	

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**

Fiscal Year 2020

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	Women
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$430,489
(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, 2019**

<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 140 of 2020

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

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

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

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

Institutions:

University of Arkansas, Fayetteville
University of Arkansas at Monticello
Cossatot Community College of the UofA
UA Community College at Hope-Texarkana
UA-Pulaski Technical College

University of Arkansas at Fort Smith
University of Arkansas for Medical Sciences
Phillips Community College of the UofA
UA Community College at Morrilton

University of Arkansas at Little Rock
University of Arkansas at Pine Bluff
UA Community College at Batesville
UA Community College at Rich Mountain

UNIVERSITY OF ARKANSAS SYSTEM
Donald R. Bobbitt, President

Entities:

UA Arkansas Archeological Survey
UA Division of Agriculture

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

UA Criminal Justice Institute
UA System eVersity

PROGRAMS AND DEFINITIONS

General Administration

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

Academic Affairs/E-Learning

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

GENERAL REVENUE REQUEST:

The Arkansas Higher Education Coordinating Board has recommended an increase in general revenue funds of \$813,553 (FY22) and \$98,453 (FY23). 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;

UNIVERSITY OF ARKANSAS SYSTEM
Donald R. Bobbitt, President

and the continuous monitoring of risks that will allow the System to take proactive versus reactive measures.

PERSONNEL REQUEST:

Eight new positions have been requested beginning in the 2021-2022 fiscal year. The positions will be to support the Enterprise Resource Planning software that will be fully implemented for Human Resources and Finance by the beginning of the fiscal year at all campuses and units. The positions will include two supervisors and three specialists to support each of those portions of Workday. The staff is limited due to the Workday system being cloud-based and updates are done twice a year. The staff will maintain a single vendor file for all campuses and units. New position titles will also be centrally controlled to limit duplication. The staff will also work with the implementation team for the Student portion of the software to ensure that all integrations are smooth.

**INSTITUTION APPROPRIATION SUMMARY
2021-2023 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION								
	2019-2020		2020-2021		2020-2021		2021-2022			2022-2023					
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS	
1 STATE TREASURY	78,351,274		79,515,101		87,833,061		88,112,648		88,112,648		88,112,648		88,112,648		
2 CASH	70,578,655		166,702,000		166,702,000		166,702,000		166,702,000		166,702,000		166,702,000		
3 STATE TREASURY- CJJ	150,000		150,000		150,000		150,000		150,000		150,000		150,000		
4 STATE TREASURY- AREON	0		0		1,200,000		3,000,000		3,000,000		3,000,000		3,000,000		
STATE TRESURY - BUFFALO RIVER WATERSHED	0		0		200,000		0		0		0		0		
6 CASH - SOILS TESTING	1,231,699		3,113,000		3,113,000		3,113,000		3,113,000		3,113,000		3,113,000		
7 CASH - AREON	5,349,144		55,003,500		55,003,500		32,000,000		32,000,000		32,000,000		32,000,000		
8															
9															
10															
11 TOTAL	\$155,660,772	1,486	\$304,483,601	1,521	\$314,201,561	2,257	\$293,077,648	2,265	\$293,077,648	2,265	\$293,077,648	2,265	\$293,077,648	2,265	
FUNDING SOURCES		%		%				%		%		%		%	
12 PRIOR YEAR FUND BALANCE*	1,434,671	1%	2,487,351	1%			0	0%	0	0%	0	0%	0	0%	
13 GENERAL REVENUE	73,974,817	47%	72,432,194	24%			84,029,741	29%	84,029,741	29%	84,029,741	29%	84,029,741	29%	
14 EDUCATIONAL EXCELLENCE TRUST FUND	6,863,808	4%	7,082,907	2%			7,082,907	2%	7,082,907	2%	7,082,907	2%	7,082,907	2%	
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%	
16 CASH FUNDS	41,976,123	27%	187,648,500	61%			164,645,000	56%	164,645,000	56%	164,645,000	56%	164,645,000	56%	
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%	
18 FEDERAL FUNDS	33,748,704	21%	37,170,000	12%			37,170,000	13%	37,170,000	13%	37,170,000	13%	37,170,000	13%	
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%	
20 OTHER FUNDS	150,000	0%	150,000	0%			150,000	0%	150,000	0%	150,000	0%	150,000	0%	
21 TOTAL INCOME	\$158,148,123	100%	\$306,970,952	100%			\$293,077,648	100%	\$293,077,648	100%	\$293,077,648	100%	\$293,077,648	100%	
22 EXCESS (FUNDING)/APPROPRIATION	(\$2,487,351)		(\$2,487,351)				\$0		\$0		\$0		\$0		

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2020:	\$54,393,929
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$5,750,616
INVENTORIES	\$63,417
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$0
INSURANCE DEDUCTIBLES	\$200,000
MAJOR CRITICAL SYSTEMS FAILURES	\$1,200,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$13,110,523
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$11,853,660
OTHER (FOOTNOTE BELOW)	\$0
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$22,215,713

*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 2021-2023 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	6,333,407	6,812,420	7,411,428	7,411,428	7,475,411	7,475,411
2 PERSONAL SERVICES MATCHING	2,059,649	1,804,228	1,963,123	1,963,123	1,976,427	1,976,427
3 EXTRA HELP WAGES	36,651	40,000	40,000	40,000	40,000	40,000
4 OPERATING EXPENSES	2,190,140	2,870,414	2,926,064	2,926,064	2,947,230	2,947,230
5 DEBT SERVICE	515,137	804,394	804,394	804,394	804,394	804,394
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS		315,863	315,863	315,863	315,863	315,863
16 TOTAL UNREST. E&G EXP.	\$11,134,984	\$12,647,319	\$13,460,872	\$13,460,872	\$13,559,325	\$13,559,325
17 NET LOCAL INCOME	7,135,263	8,804,964	8,626,641	8,626,641	8,705,256	8,705,256
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	3,479,473	3,305,500	4,297,376	4,297,376	4,317,214	4,317,214
20 EDUCATIONAL EXCELLENCE	520,248	536,855	536,855	536,855	536,855	536,855
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$11,134,984	\$12,647,319	\$13,460,872	\$13,460,872	\$13,559,325	\$13,559,325

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 2021-2023 BIENNIUM (Non-Formula Entities)**

UA SYSTEM DIVISION OF AGRICULTURE
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	44,495,377	46,748,391	48,556,778	48,556,778	48,556,778	48,556,778
2 PERSONAL SERVICES MATCHING	14,604,662	15,386,236	15,942,369	15,942,369	15,942,369	15,942,369
3 EXTRA HELP WAGES	1,652,331	1,766,762	1,767,000	1,767,000	1,767,000	1,767,000
4 OPERATING EXPENSES	15,722,643	18,449,360	19,088,731	19,088,731	19,088,731	19,088,731
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS	6,881,200	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
16 TOTAL UNREST. E&G EXP.	\$83,356,213	\$83,950,749	\$86,954,878	\$86,954,878	\$86,954,878	\$86,954,878
17 NET LOCAL INCOME	11,363,387	15,050,254	11,619,373	11,619,373	11,619,373	11,619,373
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	63,930,540	62,510,131	68,945,141	68,945,141	68,945,141	68,945,141
20 EDUCATIONAL EXCELLENCE	6,192,688	6,390,364	6,390,364	6,390,364	6,390,364	6,390,364
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **	1,869,598					
24 TOTAL SOURCES OF INCOME	\$83,356,213	\$83,950,749	\$86,954,878	\$86,954,878	\$86,954,878	\$86,954,878

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: Includes Rainy Day Funds

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2021-2023 BIENNIUM (Non-Formula Entities)**

ARKANSAS ARCHEOLOGICAL SURVEY
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	1,653,944	1,686,536	1,746,577	1,746,577	1,763,464	1,763,464
2 PERSONAL SERVICES MATCHING	450,275	446,839	462,404	462,404	469,460	469,460
3 EXTRA HELP WAGES	49,937	23,150	24,205	24,205	24,205	24,205
4 OPERATING EXPENSES	288,110	341,636	351,008	351,008	354,978	354,978
5						
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7						
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9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$2,442,267	\$2,498,161	\$2,584,194	\$2,584,194	\$2,612,107	\$2,612,107
17 NET LOCAL INCOME	33,869	34,000	34,000	34,000	34,000	34,000
18 PRIOR YEAR BALANCE***		57,663	27,913	27,913	41,018	41,018
STATE FUNDS:						
19 GENERAL REVENUE	2,369,276	2,250,810	2,428,506	2,428,506	2,428,506	2,428,506
20 EDUCATIONAL EXCELLENCE	150,872	155,688	155,688	155,688	155,688	155,688
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$2,554,017	\$2,498,161	\$2,646,107	\$2,646,107	\$2,659,212	\$2,659,212

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 2021-2023 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 SALARIES -NONCLASSIFIED	1,675,687	1,727,686	1,850,878	1,850,878	1,896,750	1,896,750
2 EXTRA HELP - WAGES	56,445	19,541	82,000	82,000	84,050	84,050
3 STAFF BENEFITS	456,854	494,496	534,958	534,958	548,212	548,212
4 SCHOLARSHIPS	363,559	390,000	399,750	399,750	409,744	409,744
5 MAINTENANCE & OPERATING	749,305	815,338	893,802	893,802	917,588	917,588
6						
7						
8						
9						
10						
11						
12 FUNDED DEPRECIATION	48,552	58,000	58,000	58,000	58,000	58,000
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$3,350,402	\$3,505,061	\$3,819,388	\$3,819,388	\$3,914,344	\$3,914,344
17 NET LOCAL INCOME	1,060,285	1,285,000	1,317,070	1,317,070	1,349,944	1,349,944
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	2,336,895	2,220,051	2,502,318	2,502,318	2,564,400	2,564,400
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$3,397,180	\$3,505,051	\$3,819,388	\$3,819,388	\$3,914,344	\$3,914,344

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 2021-2023 BIENNIUM (Non-Formula Entities)**

ARK RESEARCH & EDUCATION OPTICAL NETWORK
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 RESEARCH	3,433,907	3,545,430	7,459,343	7,459,343	7,459,343	7,459,343
2						
3						
4						
5						
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7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$3,433,907	\$3,545,430	\$7,459,343	\$7,459,343	\$7,459,343	\$7,459,343
17 NET LOCAL INCOME	3,914,473	4,459,343	4,459,343	4,459,343	4,459,343	4,459,343
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	0	0	3,000,000	3,000,000	3,000,000	3,000,000
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$3,914,473	\$4,459,343	\$7,459,343	\$7,459,343	\$7,459,343	\$7,459,343

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 2021-2023 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS CRIMINAL JUSTICE INSTITUTE
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	2,326,478	3,092,613	3,803,311	3,803,311	3,803,311	3,803,311
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS	380,451					
16 TOTAL UNREST. E&G EXP.	\$2,706,929	\$3,092,613	\$3,803,311	\$3,803,311	\$3,803,311	\$3,803,311
17 NET LOCAL INCOME	590,485	510,760	510,760	510,760	510,760	510,760
18 PRIOR YEAR BALANCE***	107,811	286,151	286,151	286,151	286,151	286,151
STATE FUNDS:						
19 GENERAL REVENUE *	1,858,633	2,145,702	2,856,400	2,856,400	2,856,400	2,856,400
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	\$2,706,929	\$3,092,613	\$3,803,311	\$3,803,311	\$3,803,311	\$3,803,311

FORM BR-2 Nonformula

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

** Special State Assets Forfeiture Funds--\$150,000

***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
2021-2023 BIENNIUM**

FUND CAA0400

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS
ARK RESEARCH & EDUCATION OPTICAL NETWORK

APPROPRIATION N53

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	0	0	1,200,000	3,000,000	3,000,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING							
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$1,200,000	\$3,000,000	\$3,000,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE				3,000,000	3,000,000		
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		\$3,000,000	\$3,000,000	\$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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND CAA1100

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS
CRIMINAL JUSTICE INSTITUTE

APPROPRIATION N52

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 ILLICIT DRUG EDUCATION & TRAINING	150,000	150,000	150,000	150,000	150,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING							
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$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
2021-2023 BIENNIUM**

FUND CAA1200

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS
BUFFALO RIVER WATERSHED MONITORING

APPROPRIATION N54

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 BUFFALO RIVER WATERSHED MONITORING	0	0	200,000	0	0		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING							
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	0	0		0	0		
21 TOTAL INCOME	\$0	\$0		\$0	\$0	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND CAA1000 & CAA1300

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

APPROPRIATION _____ N51

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	55,510,639	57,347,772	62,500,000	62,500,000	62,500,000		
2 EXTRA HELP WAGES	0	250,000	250,000	250,000	250,000		
3 OVERTIME	0	10,000	10,000	10,000	10,000		
4 PERSONAL SERVICES MATCHING	15,881,522	16,197,840	16,875,000	16,875,000	16,875,000		
5 OPERATING EXPENSES	6,709,113	5,459,489	7,948,061	8,227,648	8,227,648		
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 CAPITAL IMPROVEMENTS	250,000	250,000	250,000	250,000	250,000		
10 FUNDED DEPRECIATION							
11							
12							
13 TOTAL APPROPRIATION	\$78,351,274	\$79,515,101	\$87,833,061	\$88,112,648	\$88,112,648	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		2,487,351					
15 GENERAL REVENUE	73,974,817	72,432,194		81,029,741	81,029,741		
16 EDUCATIONAL EXCELLENCE TRUST FUND	6,863,808	7,082,907		7,082,907	7,082,907		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$80,838,625	\$82,002,452		\$88,112,648	\$88,112,648	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$2,487,351)	(\$2,487,351)		\$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.

SYSTEM ADMINISTRATION	\$	4,834,231
DIVISION OF AGRICULTURE		75,335,505
CRIMINAL JUSTICE INSTITUT		2,856,400
ARCHEOLOGICAL SURVEY		2,584,194
CLINTON SCHOOL		2,502,318
	\$	<u>88,112,648</u>

**APPROPRIATION ACT FORM - CASH FUNDS
2021-2023 BIENNIUM**

FUND 2000400

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS
ARK RESEARCH & EDUCATION OPTICAL NETWORK

APPROPRIATION C78

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	675,198	800,000	800,000	1,000,000	1,000,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	149,175	225,000	225,000	250,000	250,000		
5 OPERATING EXPENSES	3,421,467	7,878,500	7,878,500	4,000,000	4,000,000		
6 CONFERENCE FEES & TRAVEL	42,352	100,000	100,000	100,000	100,000		
7 PROFESSIONAL FEES AND SERVICES	972,712	8,000,000	8,000,000	650,000	650,000		
8 CAPITAL OUTLAY	88,240	8,000,000	8,000,000	1,000,000	1,000,000		
9 CAPITAL IMPROVEMENTS	0	30,000,000	30,000,000	25,000,000	25,000,000		
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL ITEMS							
13							
14							
15							
16 TOTAL APPROPRIATION	\$5,349,144	\$55,003,500	\$55,003,500	\$32,000,000	\$32,000,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***	1,434,671						
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	3,914,473	55,003,500		32,000,000	32,000,000		
24 TOTAL INCOME	\$5,349,144	\$55,003,500		\$32,000,000	\$32,000,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED 2020-2021	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2021-2022	2021-2022	2021-2023
REGULAR POSITIONS						
TOBACCO POSITIONS						
EXTRA HELP **						

FORM BR-4

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

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

**APPROPRIATION ACT FORM - CASH FUNDS
2021-2023 BIENNIUM**

FUND 2000600

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS
SOILS TESTING & RESEARCH

APPROPRIATION B76

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	474,936	591,000	591,000	591,000	591,000		
2 EXTRA HELP WAGES	65,122	92,000	92,000	92,000	92,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	183,877	242,000	242,000	242,000	242,000		
5 OPERATING EXPENSES	316,143	651,000	651,000	651,000	651,000		
6 CONFERENCE FEES & TRAVEL	10,654	25,000	25,000	25,000	25,000		
7 PROFESSIONAL FEES AND SERVICES	14,505	17,000	17,000	17,000	17,000		
8 CAPITAL OUTLAY	166,462	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							
12 PROMOTIONAL ITEMS							
13							
14							
15							
16 TOTAL APPROPRIATION	\$1,231,699	\$3,113,000	\$3,113,000	\$3,113,000	\$3,113,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES							
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	1,231,699	3,113,000		3,113,000	3,113,000		
24 TOTAL INCOME	\$1,231,699	\$3,113,000		\$3,113,000	\$3,113,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED 2020-2021	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2021-2022	2021-2022	2021-2023
REGULAR POSITIONS						
TOBACCO POSITIONS						
EXTRA HELP **						

FORM BR-4

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

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

**APPROPRIATION ACT FORM - CASH FUNDS
2021-2023 BIENNIUM**

FUND 2000500 & 2000700

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

APPROPRIATION _____ C76

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	15,346,181	25,520,000	25,520,000	25,520,000	25,520,000		
2 EXTRA HELP WAGES	3,403,400	5,081,000	5,081,000	5,081,000	5,081,000		
3 OVERTIME	219	203,000	203,000	203,000	203,000		
4 PERSONAL SERVICES MATCHING	3,195,188	7,436,000	7,436,000	7,436,000	7,436,000		
5 OPERATING EXPENSES	30,215,753	38,583,000	38,758,000	38,583,000	38,583,000		
6 CONFERENCE FEES & TRAVEL	2,280,643	3,657,000	3,657,000	3,657,000	3,657,000		
7 PROFESSIONAL FEES AND SERVICES	7,793,686	43,324,000	43,324,000	43,324,000	43,324,000		
8 CAPITAL OUTLAY	7,827,433	13,854,000	13,854,000	13,854,000	13,854,000		
9 CAPITAL IMPROVEMENTS	455,241	24,811,000	24,811,000	24,811,000	24,811,000		
10 DEBT SERVICE	23,111	4,000,000	4,000,000	4,000,000	4,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	28,034	58,000	58,000	58,000	58,000		
12 PROMOTIONAL ITEMS	9,767	175,000	0	175,000	175,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$70,578,655	\$166,702,000	\$166,702,000	\$166,702,000	\$166,702,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	3,186,751	3,900,000		3,900,000	3,900,000		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	17,631,257	17,900,000		17,900,000	17,900,000		
21 INVESTMENT INCOME	2,810,822	2,625,000		2,625,000	2,625,000		
22 FEDERAL CASH FUNDS	33,748,704	37,170,000		37,170,000	37,170,000		
23 OTHER CASH FUNDS	13,201,121	105,107,000		105,107,000	105,107,000		
24 TOTAL INCOME	\$70,578,655	\$166,702,000		\$166,702,000	\$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 2019-2020	BUDGETED 2020-2021	AUTHORIZED 2020-2021	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2021-2022	2021-2022	2021-2023
REGULAR POSITIONS	1,486	1,521	2,257	2,265	2,265	
TOBACCO POSITIONS						
EXTRA HELP **	516	700	700	1,000	1,000	

FORM BR-4

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

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

ACTIVITY	ACTUAL 2019-2020				BUDGETED 2020-2021			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				0				0
2 HOUSING				0				0
3 FOOD SERVICES				0				0
4 STUDENT UNION				0				0
5 BOOKSTORE				0				0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7 OTHER				0				0
8 SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ATHLETIC TRANSFER **				0				0
10 OTHER TRANSFERS ***				0				0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

FORM BR-5

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

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

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

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

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2019-2020:					1,315
(As of November 1, 2019)					
Nonclassified Administrative Employees:					
White Male:	303	Black Male:	10	Other Male:	52
White Female:	318	Black Female:	41	Other Female:	61
				Total Male:	365
				Total Female:	420
Nonclassified Health Care Employees:					
White Male:	0	Black Male:	0	Other Male:	0
White Female:	0	Black Female:	0	Other Female:	0
				Total Male:	0
				Total Female:	0
Classified Employees:					
White Male:	75	Black Male:	13	Other Male:	5
White Female:	203	Black Female:	35	Other Female:	16
				Total Male:	93
				Total Female:	254
Faculty:					
White Male:	105	Black Male:	5	Other Male:	25
White Female:	36	Black Female:	3	Other Female:	9
				Total Male:	135
				Total Female:	48
Total White Male:	483	Total Black Male:	28	Total Other Male:	82
Total White Female:	557	Total Black Female:	79	Total Other Female:	86
				Total Male:	593
				Total Female:	722
Total White:	1,040	Total Black:	107	Total Other:	168
				Total Minority:	275
				Total Employees:	1,315

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2020
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)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
ProMAS LLC	\$109,747							X
Software House International Inc.	\$127,176				X			
Presidio	\$982,754							X
Sharp Cleaning Services	\$103,986							X

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 4

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$3,789,170
(Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 7%

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 140 of 2020. The current appropriation for the University of Arkansas and the Division of Agriculture for the operation of the Arkansas Biosciences Institute is Act 36 of 2020.

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

PROGRAM ENHANCEMENTS

The Division is requesting an addition in program base support of \$3 million for FY2021-22. This increase in funding would support initiatives to bolster agricultural profitability and youth development in the state of Arkansas. There are several challenges facing the state that a series of initiatives from the Division will address. Farm incomes have dropped significantly since 2013 and to remain profitable and globally competitive, farms face tremendous pressure to adjust to

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

lower commodity prices by controlling costs and pursuing efficiencies. To offset the challenges of low commodity prices, it is also imperative that in addition to pursuing production efficiencies, Arkansas agriculture needs to develop new markets, diversify commodities produced, and seek new value added opportunities through product development, broader utilization in food and feed products of Arkansas commodities, and new processing technologies. Agricultural use of the state's water resources will continue to grow in import and pressures will increase for efficient water use, cost effective irrigation, and good stewardship for water quality. The poultry industry in the state is expanding and production is growing in areas outside of Northwest Arkansas. Finally, the role for youth development programs to promote healthy, productive citizens, provide job skills, and enhance college preparedness is paramount to the future of the state.

Agriculture is the state's largest industry, contributing over \$21.4 billion annually in in value added (sum of employee compensation, proprietary income, property income, and indirect business taxes) and accounting for 1 out of every six jobs and over 17% of the state's value added contributions. 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. In addition, over 90% of the land area in the state is used in and agriculture and forestry. The Division's programs have a major focus on sustainable resource use and environmental stewardship.

PERSONNEL REQUESTS

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 2021-2023 BIENNIUM (Non-Formula Entities)**

UA SYSTEM DIVISION OF AGRICULTURE
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	44,495,377	46,748,391	48,556,778	48,556,778	48,556,778	48,556,778
2 PERSONAL SERVICES MATCHING	14,604,662	15,386,236	15,942,369	15,942,369	15,942,369	15,942,369
3 EXTRA HELP WAGES	1,652,331	1,766,762	1,767,000	1,767,000	1,767,000	1,767,000
4 OPERATING EXPENSES	15,722,643	18,449,360	19,088,731	19,088,731	19,088,731	19,088,731
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS	6,881,200	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
16 TOTAL UNREST. E&G EXP.	\$83,356,213	\$83,950,749	\$86,954,878	\$86,954,878	\$86,954,878	\$86,954,878
17 NET LOCAL INCOME	11,363,387	15,050,254	11,619,373	11,619,373	11,619,373	11,619,373
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	63,930,540	62,510,131	68,945,141	68,945,141	68,945,141	68,945,141
20 EDUCATIONAL EXCELLENCE	6,192,688	6,390,364	6,390,364	6,390,364	6,390,364	6,390,364
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **	1,869,598					
24 TOTAL SOURCES OF INCOME	\$83,356,213	\$83,950,749	\$86,954,878	\$86,954,878	\$86,954,878	\$86,954,878

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: Includes Rainy Day Funds

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ARKANSAS ARCHEOLOGICAL SURVEY

Dr. George Sabo III, Director

ENABLING LAWS

Act 140 of 2020

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
UAParkin 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

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

ARKANSAS ARCHEOLOGICAL SURVEY

Dr. George Sabo III, Director

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 2021-2023 BIENNIUM (Non-Formula Entities)**

ARKANSAS ARCHEOLOGICAL SURVEY
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 REGULAR SALARIES	1,653,944	1,686,536	1,746,577	1,746,577	1,763,464	1,763,464
2 PERSONAL SERVICES MATCHING	450,275	446,839	462,404	462,404	469,460	469,460
3 EXTRA HELP WAGES	49,937	23,150	24,205	24,205	24,205	24,205
4 OPERATING EXPENSES	288,110	341,636	351,008	351,008	354,978	354,978
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$2,442,267	\$2,498,161	\$2,584,194	\$2,584,194	\$2,612,107	\$2,612,107
17 NET LOCAL INCOME	33,869	34,000	34,000	34,000	34,000	34,000
18 PRIOR YEAR BALANCE***		57,663	27,913	27,913	41,018	41,018
STATE FUNDS:						
19 GENERAL REVENUE	2,369,276	2,250,810	2,428,506	2,428,506	2,428,506	2,428,506
20 EDUCATIONAL EXCELLENCE	150,872	155,688	155,688	155,688	155,688	155,688
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$2,554,017	\$2,498,161	\$2,646,107	\$2,646,107	\$2,659,212	\$2,659,212

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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ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK

Robert Nordmark, Executive Director

ENABLING LAW

Act 140 of 2020

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.

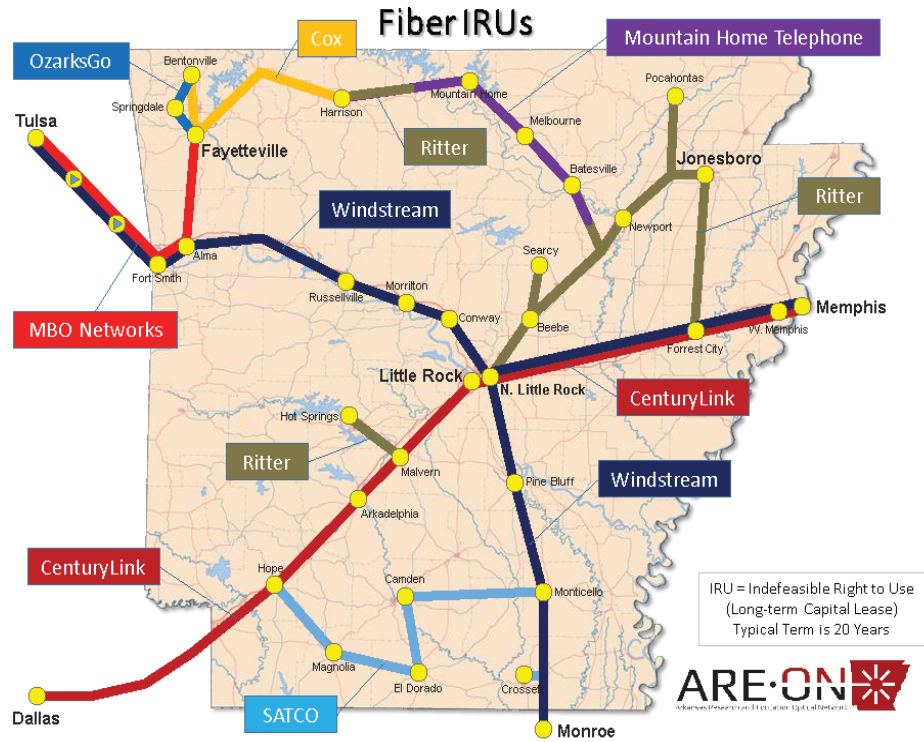
The initial planning for a statewide optical network connecting the 4-year public colleges and universities began in 2005. This effort was supported with \$6.4 million in one-time funds from Governor Mike Huckabee and an additional \$9.4 million from higher education general obligation bonds (Act 1282 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

Robert Nordmark, Executive Director



ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK

Robert Nordmark, 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.

ARKANSAS RESEARCH AND EDUCATION OPTICAL NETWORK

Robert Nordmark, Executive Director

PROGRAM ENHANCEMENTS

\$3,000,000 to provide additional cybersecurity resources for higher education members. This will allow AREON to contract for and provide 24X7X365 Security Operations Center monitoring and reporting for all member endpoints as well as endpoint protection software.

The cybersecurity environment is rapidly changing and becoming more sophisticated, with the introduction of more complex ransomware, malware, and viruses. The need for a layered approach to cybersecurity is more important than ever. This program enhancement would allow us to use our role as a network provider for higher education to implement a shared-service approach to cybersecurity for our members.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2021-2023 BIENNIUM (Non-Formula Entities)**

ARK RESEARCH & EDUCATION OPTICAL NETWORK
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 RESEARCH	3,433,907	3,545,430	7,459,343	7,459,343	7,459,343	7,459,343
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.	\$3,433,907	\$3,545,430	\$7,459,343	\$7,459,343	\$7,459,343	\$7,459,343
17 NET LOCAL INCOME	3,914,473	4,459,343	4,459,343	4,459,343	4,459,343	4,459,343
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	0	0	3,000,000	3,000,000	3,000,000	3,000,000
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$3,914,473	\$4,459,343	\$7,459,343	\$7,459,343	\$7,459,343	\$7,459,343

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.

UNIVERSITY OF ARKANSAS CRIMINAL JUSTICE INSTITUTE

Dr. Cheryl P. May, Director

ENABLING LAWS

Act 1111 of 1993; Act 1035 of 1997; Act 140 of Fiscal Session 2020

INSTITUTION HISTORY AND ORGANIZATION

The University of Arkansas 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 140 of Fiscal Session 2020 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

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

Arkansas System. In addition, Act 1035 authorized the initiatives of the Institute to be applicable nationally through the National Center for Rural Law Enforcement.

- 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. 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.
2. 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.
3. Expand the implementation of CJI's multidisciplinary maltreatment and drug endangered children program. Deep collaboration between child welfare, law enforcement, community corrections and educational professionals and early identification of at-risk children can help break the cycle of child and drug abuse in high-risk families.

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Dr. Cheryl P. May, Director

4. Continued funding 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 if 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.

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 2021-2023 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS CRIMINAL JUSTICE INSTITUTE
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	2,326,478	3,092,613	3,803,311	3,803,311	3,803,311	3,803,311
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS	380,451					
16 TOTAL UNREST. E&G EXP.	\$2,706,929	\$3,092,613	\$3,803,311	\$3,803,311	\$3,803,311	\$3,803,311
17 NET LOCAL INCOME	590,485	510,760	510,760	510,760	510,760	510,760
18 PRIOR YEAR BALANCE***	107,811	286,151	286,151	286,151	286,151	286,151
STATE FUNDS:						
19 GENERAL REVENUE *	1,858,633	2,145,702	2,856,400	2,856,400	2,856,400	2,856,400
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	\$2,706,929	\$3,092,613	\$3,803,311	\$3,803,311	\$3,803,311	\$3,803,311

FORM BR-2 Nonformula

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

** Special State Assets Forfeiture Funds--\$150,000

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

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2021-23 APPROPRIATION REQUESTS

Enabling Laws: Act 689 of 1997; Act 140 of 2020

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 fifteenth 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 and remote 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

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2021-23 APPROPRIATION REQUESTS

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

Appropriation Requests:

The Clinton School is requesting funds to enhance its 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 2021-2023 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS CLINTON SCHOOL OF PUBLIC SERVICE

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 SALARIES -NONCLASSIFIED	1,675,687	1,727,686	1,850,878	1,850,878	1,896,750	1,896,750
2 EXTRA HELP - WAGES	56,445	19,541	82,000	82,000	84,050	84,050
3 STAFF BENEFITS	456,854	494,496	534,958	534,958	548,212	548,212
4 SCHOLARSHIPS	363,559	390,000	399,750	399,750	409,744	409,744
5 MAINTENANCE & OPERATING	749,305	815,338	893,802	893,802	917,588	917,588
6						
7						
8						
9						
10						
11						
12 FUNDED DEPRECIATION	48,552	58,000	58,000	58,000	58,000	58,000
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$3,350,402	\$3,505,061	\$3,819,388	\$3,819,388	\$3,914,344	\$3,914,344
17 NET LOCAL INCOME	1,060,285	1,285,000	1,317,070	1,317,070	1,349,944	1,349,944
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	2,336,895	2,220,051	2,502,318	2,502,318	2,564,400	2,564,400
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$3,397,180	\$3,505,051	\$3,819,388	\$3,819,388	\$3,914,344	\$3,914,344

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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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 Sciences 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.

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.

More than just the 230 students in the residential experience, ASMSA collaborates with a variety of districts and schools to provide quality digital instruction to meet gaps in human, technical, and instructional resources. ASMSA's distance, digital, and partnership education efforts, which began through Act 1083 of 1999, have evolved substantially over the past

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES, AND THE ARTS

Mr. Corey Alderdice, Director

decade while matching innovation with a changing technological landscape. The STEM Pathways program provides Advanced Placement coursework in biology, computer science, mathematics, and entrepreneurship. ASMSA accounts for 1/8 of all computer science and AP Biology enrollment in the state. 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. 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.

ASMSA MISSION:

The Arkansas School for Mathematics, Sciences, and the Arts, a campus of the University of Arkansas System, is a public residential high school serving academically and artistically motivated students of all backgrounds from throughout the state. ASMSA's community of learning exemplifies excellence across disciplines while serving as a statewide center of academic equity and opportunity that ignites the full potential of Arkansas' students and educators.

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 for state funding for various program enhancements. These requests include expansion of 70 additional students, arts program enhancement, student research and internship experiences, capital outlay for scientific lab equipment, and additional oversight of institutional effectiveness efforts.

INSTITUTIONAL PRIORITIES FOR ADVANCEMENT:

By 2025, ASMSA will create greater educational access, promote statewide equity, and expand academic vigor that benefits all Arkansans through our residential, out-of-school enrichment, digital learning, and educator development programs. Using novel curricula, meaningful student development experiences, expanded partnership networks, and

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES, AND THE ARTS

Mr. Corey Alderdice, Director

stronger relationships with our most dedicated advocates, ASMSA will further affirm our state and national leadership in science, mathematics, arts, humanities, and entrepreneurship education.

In 2020, ASMSA undertook a new strategic planning process in anticipation of the School's 30th anniversary. Building on the success of our previous plans developed in 1994, 2004, and 2012, we weave together the past, present, and future to create an intentional and sustainable plan. This document provides a roadmap to align our daily activities to achieve set objectives while being mindful of decision-making that increases operational efficiency. The 2025 Plan is the result of the boundless passion, commitment, and insights of ASMSA's faculty, staff, students, parents, alumni, and friends. Hundreds of advocates gave generously of their time through surveys, focus groups, discussions, and debates that have produced the objectives and strategies that will define ASMSA's work over the next decade.

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

The requests for both continuing and new funding reflect the five main objectives of the 2025 Strategic Plan.

1. Teaching and Learning

Cultivate a culture of dynamic teaching and learning that empowers young people to identify their passions for research, inquiry, and creative expression, develop the self-discipline necessary for success, as well as grow in their identity as

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES, AND THE ARTS
Mr. Corey Alderdice, Director

emerging practitioners and professionals.

2. Student Development

Maximize the full potential of the on-campus experience by affirming the centrality of residential life in creating a living-learning community that connects students beyond the classroom, assists in developing them as a whole person, and prepares these future leaders for successful and fulfilling lives through building sustainable skills and mindsets.

3. Enrollment Growth

Expand enrollment to serve more students statewide through targeted growth models that reflect our commitment to stewardship of the public investment in ASMSA.

4. Advocacy and Partnerships

Strengthen internal and external partnerships with local, state, and national stakeholders that create committed and vocal advocates for the essential leadership role that ASMSA plays within Arkansas education as well as economic and community development.

5. Facilities Expansion

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

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES, AND THE ARTS

Mr. Corey Alderdice, Director

PROGRAMS, AWARDS AND SPECIAL RECOGNITIONS:

ASMSA has received national recognition for its outstanding academic program, including being named to Jay Matthews' *The Washington Post's* list of "Public Elite" high schools, which recognizes 30 of the nation's highest performing schools. *Newsweek* and *The Daily Beast* have also ranked ASMSA among the nation's Top 10 high schools.

A commitment to innovation and excellence in STEM education is part of ASMSA's mission and goals for learning. Study.com recently ranked ASMSA among the nation's Top 30 most innovative high school STEM programs. ASMSA's Coding Arkansas' Future initiative was recognized as an inaugural honoree by Code.org's "Champions of Computer Science" awards as well as the National Consortium of Secondary STEM School's "Innovative STEM Student Program" award. NCSSS honored ASMSA for its Research in the Park Program offered in partnership with Hot Springs National Park.

The 102 members of the Class of 2020 received \$16 million in scholarship offers and averaged a record 30.6 composite ACT score. Over the last five years, nearly two-thirds of ASMSA graduates have continued their studies at Arkansas institutions of higher learning. 20% of the school's alumni go on to earn Ph.D., J.D., M.D., or other terminal degrees.

ASMSA has played a leading role in achieving Governor Hutchinson's vision of expanded access to computer science education. ASMSA's residential and educator development programs accounted for one out of every eight students taking a coding class last year. 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
2021-2023 BIENNIUM**

INSTITUTION ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	7,258,523		11,766,369		12,846,450		13,604,752		13,604,752		13,633,786		13,633,786	
2 CASH	630,863		22,215,000		22,215,000		22,215,000		22,215,000		22,215,000		22,215,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$7,889,386	77	\$33,981,369	79	\$35,061,450	129	\$35,819,752	129	\$35,819,752	129	\$35,848,786	129	\$35,848,786	129
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	2,150,167	6%			3,042,572	8%	3,042,572	8%	3,071,606	9%	3,071,606	9%
13 GENERAL REVENUE	1,133,049	11%	1,076,396	3%			2,022,374	6%	2,022,374	6%	2,022,374	6%	2,022,374	6%
14 EDUCATIONAL EXCELLENCE TRUST FUND	8,275,641	82%	8,539,806	25%			8,539,806	24%	8,539,806	24%	8,539,806	24%	8,539,806	24%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	630,863	6%	22,215,000	65%			22,215,000	62%	22,215,000	62%	22,215,000	62%	22,215,000	62%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$10,039,553	100%	\$33,981,369	100%			\$35,819,752	100%	\$35,819,752	100%	\$35,848,786	100%	\$35,848,786	100%
22 EXCESS (FUNDING)/APPROPRIATION	(\$2,150,167)		\$0				\$0		\$0		\$0		\$0	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2020:	\$4,425,768
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$17,813
INVENTORIES	
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$8,070
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$773,850
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$3,626,035

*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 2021-2023 BIENNIUM (Non-Formula Entities)**

ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 INSTRUCTION	2,203,598	2,329,543	2,671,510		2,679,024	
2 ACADEMIC SUPPORT	909,309	1,018,570	1,168,092		1,171,377	
3 STUDENT SERVICES	1,355,947	1,899,499	2,178,337		2,184,464	
4 INSTITUTIONAL SUPPORT	1,110,665	1,342,067	1,539,076		1,543,406	
5 OPERATION & MAINT OF PLANT	2,001,442	2,411,273	2,765,237		2,773,015	
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS	2,011,579	3,282,500	3,282,500		3,282,500	
16 TOTAL UNREST. E&G EXP.	\$9,592,540	\$12,283,452	\$13,604,752	\$0	\$13,633,786	\$0
17 NET LOCAL INCOME	183,849	167,250	542,572	175,736	571,606	175,736
18 PRIOR YEAR BALANCE***		2,500,000	2,500,000		2,500,000	
STATE FUNDS:						
19 GENERAL REVENUE	1,133,049	1,076,396	2,022,374	2,022,374	2,022,374	2,022,374
20 EDUCATIONAL EXCELLENCE	8,275,641	8,539,806	8,539,806	8,539,806	8,539,806	8,539,806
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$9,592,540	\$12,283,452	\$13,604,752	\$10,737,916	\$13,633,786	\$10,737,916

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
2021-2023 BIENNIUM**

FUND CMS0000

INSTITUTION ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

APPROPRIATION _____ 2FD

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	3,145,440	4,000,000	4,300,000	4,300,000	4,300,000		
2 EXTRA HELP WAGES	14,158	11,000	25,000	25,000	25,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	885,973	1,250,000	1,250,000	1,250,000	1,250,000		
5 OPERATING EXPENSES	2,859,938	3,955,202	4,571,450	4,729,752	4,758,786		
6 CONFERENCE FEES & TRAVEL	140,803	150,000	250,000	250,000	250,000		
7 PROFESSIONAL FEES AND SERVICES	54,996		200,000	300,000	300,000		
8 CAPITAL OUTLAY	7,215	100,000	100,000	100,000	100,000		
9 FUNDED DEPRECIATION							
10 CAPITAL IMPROVEMENTS	0	2,150,167	2,000,000	2,500,000	2,500,000		
11 LOANS/REIMBURSEMENT	150,000	150,000	150,000	150,000	150,000		
12							
13 TOTAL APPROPRIATION	\$7,258,523	\$11,766,369	\$12,846,450	\$13,604,752	\$13,633,786	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		2,150,167		3,042,572	3,071,606		
15 GENERAL REVENUE	1,133,049	1,076,396		2,022,374	2,022,374		
16 EDUCATIONAL EXCELLENCE TRUST FUND	8,275,641	8,539,806		8,539,806	8,539,806		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$9,408,690	\$11,766,369		\$13,604,752	\$13,633,786	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$2,150,167)	\$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
2021-2023 BIENNIUM**

FUND 2000300

INSTITUTION ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES & THE ARTS

APPROPRIATION C77

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	343,089	550,000	550,000	650,000	650,000		
2 EXTRA HELP WAGES		30,000	30,000	30,000	30,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	75,904	150,000	150,000	210,000	210,000		
5 OPERATING EXPENSES	131,657	2,000,000	2,000,000	1,740,000	1,740,000		
6 CONFERENCE FEES & TRAVEL	17,695	200,000	200,000	200,000	200,000		
7 PROFESSIONAL FEES AND SERVICES	1,402	500,000	500,000	600,000	600,000		
8 CAPITAL OUTLAY	56,314	4,000,000	4,000,000	4,000,000	4,000,000		
9 CAPITAL IMPROVEMENTS		14,000,000	14,000,000	14,000,000	14,000,000		
10 DEBT SERVICE	4,802	450,000	450,000	450,000	450,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL ITEMS		35,000	35,000	35,000	35,000		
13 LOANS/REIMBURSEMENT		300,000	300,000	300,000	300,000		
14							
15							
16 TOTAL APPROPRIATION	\$630,863	\$22,215,000	\$22,215,000	\$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	11,750						
21 INVESTMENT INCOME	6,098						
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	613,015	22,215,000		22,215,000	22,215,000		
24 TOTAL INCOME	\$630,863	\$22,215,000		\$22,215,000	\$22,215,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED 2020-2021	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2021-2022	2021-2022	2021-2023
REGULAR POSITIONS	77	79	129	129	129	
TOBACCO POSITIONS						
EXTRA HELP **	6	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.

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

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

ACTIVITY	ACTUAL 2019-2020				BUDGETED 2020-2021			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				0				0
2 HOUSING				0				0
3 FOOD SERVICES				0				0
4 STUDENT UNION				0				0
5 BOOKSTORE				0				0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7 OTHER				0				0
8 SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ATHLETIC TRANSFER **				0				0
10 OTHER TRANSFERS ***				0				0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

FORM BR-5

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

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

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

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

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2019-2020:						<u>78</u>
(As of November 1, 2019)						
Nonclassified Administrative Employees:						
White Male:	<u>18</u>	Black Male:	<u>2</u>	Other Male:	<u>0</u>	Total Male: <u>20</u>
White Female:	<u>19</u>	Black Female:	<u>5</u>	Other Female:	<u>1</u>	Total Female: <u>25</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>11</u>	Black Female:	<u>1</u>	Other Female:	<u>1</u>	Total Female: <u>13</u>
Total White Male:	<u>37</u>	Total Black Male:	<u>2</u>	Total Other Male:	<u>1</u>	Total Male: <u>40</u>
Total White Female:	<u>30</u>	Total Black Female:	<u>6</u>	Total Other Female:	<u>2</u>	Total Female: <u>38</u>
Total White:	<u>67</u>	Total Black:	<u>8</u>	Total Other:	<u>3</u>	Total Employees: <u>78</u>
				Total Minority:	<u>11</u>	

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**

Fiscal Year 2020

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	Women
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$1,313,960
(Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 0%

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:

- Office of Economic Development

UNIVERSITY OF ARKANSAS, FAYETTEVILLE
Joseph E. Steinmetz, Chancellor

- Office of Research and Innovation
- High Performance Computing Center
- IDEALS Institute
- High Density Electronic Center
- Terrorism Research 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 more than 4,000 accredited universities and colleges, the University of Arkansas is one of 129 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

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

Nationally Competitive Students, Nationally Competitive University

The University of Arkansas is enrolling and graduating more students than any other institution in Arkansas. The qualifications and diversity of the entering freshman classes have continued to increase in recent years, as have the university's efforts to retain and graduate students. Through increased scholarships for Arkansas students and endowed chairs and professorships, the University of Arkansas is retaining Arkansas' best students from all 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 13th 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. In the last 15 years, the six-year graduation rate of University of Arkansas new freshmen has increased by more than 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.

UNIVERSITY OF ARKANSAS, FAYETTEVILLE
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Fueling the Arkansas Economy

The University of Arkansas strives to fuel the Arkansas economy contributing more than a \$2.2 billion economy annually:

- Through its graduates

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

- By attracting businesses to Arkansas

Proximity to internationally competitive public research universities is often a deciding factor when relocating existing businesses. Corporations such as Walmart have cited the University of Arkansas as a major reason why they are headquartered in Arkansas. The Office of Economic Development connects businesses and industry to subject-matter experts at the university and builds research collaborations to solve problems and help companies thrive. The World Trade Center Arkansas connects the state to the world by providing international trade services to companies and individuals and brings together businesses and governmental agencies involved in foreign 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 billions of dollars annually in economic activity that would not otherwise result. Furthermore, the concentration of intellectual capital at and around the University of Arkansas provides a clean, natural resource of tremendous value to our state’s public, private and not-for-profit sectors. The University of Arkansas’s social and cultural elements, such as its affiliated arts, sports and guest lecture series are major economic attractions as well and help make Arkansas a vibrant place to live, work and raise a family.

UNIVERSITY OF ARKANSAS, FAYETTEVILLE
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- 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. In addition to the new I3R institute established in 2020 that will expand the university's overall research mission and economic impact on campus, a new \$13.8 million Civil Engineering Research and Education Center is nearing completion at ARTP and will be a resource for academic, government and industrial partners. A portfolio of 36 public/private affiliates reside in the park and contribute over \$67 million in regional economic activity. 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 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.

UNIVERSITY OF ARKANSAS, FAYETTEVILLE
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- 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 UTeach program is producing well-qualified teachers in the STEM areas to fill critical teaching needs across Arkansas.

- By supporting our veterans

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

University of Arkansas Research

In FY 2019, the University of Arkansas expended about \$180.2 million in total research expenditures, with about \$72.9 million coming from federal sources as reported to the National Science Foundation. These totals include not only the

UNIVERSITY OF ARKANSAS, FAYETTEVILLE
Joseph E. Steinmetz, Chancellor

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 \$112 million, the highest level of research funding in the university's history and more than a 50 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 program expansion, enrollment and retention efforts, and student support as well as funding required cost increases such as utilities and health care.

Personal Services Request

The university relinquished 56 positions, mostly administrative support personnel, while requesting 39 positions that better align with critical needs in the areas of research, teaching and student support. As the university's enrollment stabilizes, these changes are possible, strengthening core mission areas while increasing administrative efficiency.

**INSTITUTION APPROPRIATION SUMMARY
2021-2023 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS FAYETTEVILLE FUND

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY - UA, FAYETTEVILLE	124,832,018		127,375,003		135,972,993		139,961,126		139,961,126		139,961,126		139,961,126	
2 STATE TREASURY - UA LAW SCHOOL	471,712		604,714		800,000		800,000		800,000		800,000		800,000	
3 STATE TREASURY - UAF GARVAN GARDENS	0		0		1,200,000		1,200,000		1,200,000		1,200,000		1,200,000	
4 STATE TREASURY - UAF PRYOR CENTER	0		0		173,087		104,784		104,784		104,784		104,784	
5 STATE TREASURY - UAF ELEC ENERGY ADVANCE. PROG.	0		0		800,000		800,000		800,000		800,000		800,000	
6 STATE TREASURY - UAF ARK. RESEARCH & TECH. PARK	0		0		250,000		260,000		260,000		260,000		260,000	
7 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	
8 STATE TREASURY - UAF ARK. WORLD TRADE CENTER	0		0		252,588		250,000		250,000		250,000		250,000	
9 STATE TREASURY - UAF PARTNERS FOR INCLUSIVE COMMUNITIES	0		0		250,000		250,000		250,000		250,000		250,000	
10 TOBACCO - UAF, ARKANSAS BIOSCIENCES INSTITUTE	1,767,621		1,643,319		2,375,563		2,375,563		2,375,563		2,375,563		2,375,563	
11 TOBACCO - DIVISION OF AGRICULTURE, ARKANSAS BIOSCIENCES INSTITUTE	1,767,620		1,683,003		2,415,432		2,415,432		2,415,432		2,415,432		2,415,432	
12 CASH - UA, FAYETTEVILLE	457,830,352		999,928,000		999,928,000		1,000,820,000		1,000,820,000		1,010,650,000		1,010,650,000	
13 TOTAL	\$586,669,323	4,393	\$1,131,234,039	4,393	\$1,146,917,663	5,466	\$1,151,736,905	5,449	\$1,151,736,905	5,449	\$1,161,566,905	5,449	\$1,161,566,905	5,449
FUNDING SOURCES		%		%				%		%		%		%
14 PRIOR YEAR FUND BALANCE*	231,206	0%	8,285,041	1%			0	0%	0	0%	0	0%	0	0%
15 GENERAL REVENUE	122,015,998	21%	116,687,604	10%			130,719,315	11%	130,719,315	11%	130,719,315	11%	130,719,315	11%
16 EDUCATIONAL EXCELLENCE TRUST FUND	10,477,800	2%	10,812,259	1%			10,812,259	1%	10,812,259	1%	10,812,259	1%	10,812,259	1%
17 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
18 CASH FUNDS	457,830,352	77%	999,928,000	88%			1,000,820,000	87%	1,000,820,000	87%	1,010,650,000	87%	1,010,650,000	87%
19 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
20 FEDERAL FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOBACCO SETTLEMENT FUNDS	3,535,241	1%	3,326,322	0%			4,790,995	0%	4,790,995	0%	4,790,995	0%	4,790,995	0%
22 OTHER FUNDS	863,767	0%	604,714	0%			1,850,000	0%	1,850,000	0%	1,850,000	0%	1,850,000	0%
23 TOTAL INCOME	\$594,954,364	100%	\$1,139,643,940	100%			\$1,148,992,569	100%	\$1,148,992,569	100%	\$1,158,822,569	100%	\$1,158,822,569	100%
24 EXCESS (FUNDING)/APPROPRIATION	(\$8,285,041)		(\$8,409,901)				\$2,744,336		\$2,744,336		\$2,744,336		\$2,744,336	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2020:	\$174,243,266
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$24,508,802
INVENTORIES	\$4,745,079
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$66,397,536
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$78,591,849

*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 2021-2023 BIENNIUM (Non-Formula Entities)**

UAF ARK CENTERS FOR RURAL EDUCATION IN AUTISM AND RELATED DISABILITIES

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			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 2021-2023 BIENNIUM (Non-Formula Entities)**

UAF GARVAN WOODLAND GARDENS
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	3,432,084	3,181,780	1,200,000	1,200,000	1,200,000	1,200,000
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.	\$3,432,084	\$3,181,780	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
17 NET LOCAL INCOME	3,432,084	3,181,780	3,245,400	3,245,400	3,310,300	3,310,300
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	\$3,432,084	\$3,181,780	\$4,445,400	\$4,445,400	\$4,510,300	\$4,510,300

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 2021-2023 BIENNIUM (Non-Formula Entities)**

UAF PRYOR CNTR FOR ARK. ORAL & VISUAL HIST.
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 ACADEMIC SUPPORT	877,160	706,981	104,784	104,784	104,784	104,784
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.	\$877,160	\$706,981	\$104,784	\$104,784	\$104,784	\$104,784
17 NET LOCAL INCOME	877,160	706,981	721,100	721,100	735,500	735,500
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	\$877,160	\$706,981	\$825,884	\$825,884	\$840,284	\$840,284

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 2021-2023 BIENNIUM (Non-Formula Entities)**

UAF RESEARCH & TECHNOLOGY PARK
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	0	0	260,000	260,000	260,000	260,000
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	\$260,000	\$260,000	\$260,000	\$260,000
17 NET LOCAL INCOME						
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	0	0	260,000	260,000	260,000	260,000
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$0	\$0	\$260,000	\$260,000	\$260,000	\$260,000

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 2021-2023 BIENNIUM (Non-Formula Entities)**

UAF WORLD TRADE CENTER

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	1,010,401	926,663	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.	\$1,010,401	\$926,663	\$250,000	\$250,000	\$250,000	\$250,000
17 NET LOCAL INCOME	1,010,401	926,663	972,996	972,996	1,021,646	1,021,646
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	\$1,010,401	\$926,663	\$1,222,996	\$1,222,996	\$1,271,646	\$1,271,646

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
2021-2023 BIENNIUM**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE

APPROPRIATION 534

DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /		LEGISLATIVE RECOMMENDATION	
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	98,801,319	99,681,393	99,681,393	102,000,000	102,000,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	20,117,155	22,784,345	22,784,345	24,000,000	24,000,000		
5 OPERATING EXPENSES	5,913,544	4,909,265	11,941,979	13,961,126	13,961,126		
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	0	0	1,565,276	0	0		
10							
11							
12							
13 TOTAL APPROPRIATION	\$124,832,018	\$127,375,003	\$135,972,993	\$139,961,126	\$139,961,126	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	231,206	8,285,041					
15 GENERAL REVENUE	122,015,998	116,687,604		126,404,531	126,404,531		
16 EDUCATIONAL EXCELLENCE TRUST FUND	10,477,800	10,812,259		10,812,259	10,812,259		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	392,055						
21 TOTAL INCOME	\$133,117,059	\$135,784,904		\$137,216,790	\$137,216,790	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$8,285,041)	(\$8,409,901)		\$2,744,336	\$2,744,336	\$0	\$0

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

FORM BR-3

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

NOTE: Line 20 - Other State Treasury Funds: Includes Tuition Adjustment Reimbursement, COSL Royalties, DF&A Transfers for Payments of Grant Invoices, and Claims Commission Transfer Out

Tuition Adjustment Reimbursement	42,649
COSL Royalties	28
DF&A Transfers for Payments of Grant Invoices	352,060
Claims Commssion Transfer Out	(2,682)

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND CAA0300

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE
LAW SCHOOL

APPROPRIATION 534B

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 UNIVERSITY OF ARKANSAS SCHOOL OF LAW EXPENSES	471,712	604,714	800,000	800,000	800,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$471,712	\$604,714	\$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	471,712	604,714		800,000	800,000		
21 TOTAL INCOME	\$471,712	\$604,714		\$800,000	\$800,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND CAA0900

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE

APPROPRIATION N50

ARK CENTERS FOR RURAL EDUCATION IN AUTISM AND RELATED DISABILITIES

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
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".

**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
2021-2023 BIENNIUM**

FUND CAA0500

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE
GARVAN WOODLAND GARDENS

APPROPRIATION 59G

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
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.

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND CAA0700

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

APPROPRIATION L96

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 PRYOR CENTER OPERATING EXPENSES	0	0	173,087	104,784	104,784		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$173,087	\$104,784	\$104,784	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		104,784	104,784		
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		\$104,784	\$104,784	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND MEA0000

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE
ELECTRICAL ENERGY ADVANCE. PROGRAM

APPROPRIATION 87B

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
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.

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE
RESEARCH & TECHNOLOGY PARK

APPROPRIATION M79

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 RESEARCH AND TECHNOLOGY PARK OPERATING EXPENSES	0	0	250,000	260,000	260,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$250,000	\$260,000	\$260,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		260,000	260,000		
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				\$260,000	\$260,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE
WORLD TRADE CENTER

APPROPRIATION M80

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 WORLD TRADE CENTER OPERATING EXPENSES	0	0	252,588	250,000	250,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$252,588	\$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	\$0	\$0		\$250,000	\$250,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE

APPROPRIATION M81

PARTNERS FOR INCLUSIVE COMMUNITIES

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
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.

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND TSF0200

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE - ARKANSAS BIOSCIENCES INSTITUTE

APPROPRIATION _____

319

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	271,856	480,000	480,000	480,000	480,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	36,481	75,000	75,000	75,000	75,000		
5 OPERATING EXPENSES	485,994	799,936	800,000	800,000	800,000		
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY	973,290	288,383	1,020,563	1,020,563	1,020,563		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,767,621	\$1,643,319	\$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	1,767,621	1,643,319		2,375,563	2,375,563		
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,767,621	\$1,643,319		\$2,375,563	\$2,375,563	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND TSF0202

INSTITUTION DIVISION OF AGRICULTURE - ARKANSAS BIOSCIENCES INSTITUTE

APPROPRIATION 321

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	1,067,340	891,100	1,356,100	1,356,100	1,356,100		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	306,404	242,083	359,332	359,332	359,332		
5 OPERATING EXPENSES	281,573	379,820	380,000	380,000	380,000		
6 CONFERENCE FEES & TRAVEL	9,622	20,000	40,000	40,000	40,000		
7 PROFESSIONAL FEES AND SERVICES	94,030	90,000	100,000	100,000	100,000		
8 CAPITAL OUTLAY	8,651	60,000	180,000	180,000	180,000		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,767,620	\$1,683,003	\$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	1,767,620	1,683,003		2,415,432	2,415,432		
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,767,620	\$1,683,003		\$2,415,432	\$2,415,432	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - CASH FUNDS
2021-2023 BIENNIUM**

FUND 2000100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE

APPROPRIATION B03

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	173,588,023	239,400,000	239,400,000	242,030,000	246,630,000		
2 EXTRA HELP WAGES	14,672,763	23,800,000	23,800,000	24,010,000	24,300,000		
3 OVERTIME	845,224	1,750,000	1,750,000	1,790,000	1,830,000		
4 PERSONAL SERVICES MATCHING	43,448,670	63,530,000	63,530,000	65,120,000	66,910,000		
5 OPERATING EXPENSES	102,812,927	217,800,000	218,000,000	218,440,000	218,990,000		
6 CONFERENCE FEES & TRAVEL	19,286,738	39,640,000	39,640,000	40,120,000	40,600,000		
7 PROFESSIONAL FEES AND SERVICES	41,597,274	105,000,000	105,000,000	78,000,000	78,500,000		
8 CAPITAL OUTLAY	35,794,149	38,590,000	38,590,000	66,000,000	66,600,000		
9 CAPITAL IMPROVEMENTS	25,629,370	262,500,000	262,500,000	175,000,000	175,000,000		
10 DEBT SERVICE	155,214	7,718,000	7,718,000	82,000,000	82,980,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS				8,310,000	8,310,000		
12 PROMOTIONAL ITEMS		200,000					
13							
14							
15							
16 TOTAL APPROPRIATION	\$457,830,352	\$999,928,000	\$999,928,000	\$1,000,820,000	\$1,010,650,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	334,720,781	323,522,701		330,820,000	338,790,000		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	9,849,756	6,549,968		6,690,000	6,760,000		
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	113,259,815	669,855,331		663,310,000	665,100,000		
24 TOTAL INCOME	\$457,830,352	\$999,928,000		\$1,000,820,000	\$1,010,650,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED 2020-2021	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2021-2022	RECOMMEND 2021-2022	2021-2023
REGULAR POSITIONS	4,393	4,393	5,466	5,449	5,449	
TOBACCO POSITIONS						
EXTRA HELP **	1,430	1,430	3,208	3,208	3,208	

FORM BR-4

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS FAYETTEVILLE FUND
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2019-2020				BUDGETED 2020-2021			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	106,169,342	86,992,216	15,458,900	3,718,226	124,567,250	108,590,330	15,976,920	0
2 HOUSING	71,221,671	39,419,348	18,449,463	13,352,860	73,536,250	55,634,234	17,902,016	0
3 FOOD SERVICES	0	0	0	0	0	0	0	0
4 STUDENT UNION	5,335	608,703	0	(603,368)	0	0	0	0
5 BOOKSTORE	10,668,516	10,979,421	1,029,994	(1,340,899)	1,750,000	720,706	1,029,294	0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	2,417,100	1,360,679	0	1,056,421	2,419,098	2,419,098	0	0
7 OTHER	19,626,589	15,938,394	5,293,822	(1,605,627)	20,716,755	16,601,324	4,115,431	0
8 SUBTOTAL	\$210,108,553	\$155,298,761	\$40,232,179	\$14,577,613	\$222,989,353	\$183,965,692	\$39,023,661	\$0
9 ATHLETIC TRANSFER **	0			0	0			0
10 OTHER TRANSFERS ***	(12,103,825)			(12,103,825)	0			0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$198,004,728	\$155,298,761	\$40,232,179	\$2,473,788	\$222,989,353	\$183,965,692	\$39,023,661	\$0

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

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

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

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

FORM BR-5

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS, FAYETTEVILLE
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2017-2018:						<u>4,172</u>
(As of November 1, 2019)						
Nonclassified Administrative Employees:						
White Male:	<u>498</u>	Black Male:	<u>42</u>	Other Male:	<u>108</u>	Total Male: <u>648</u>
White Female:	<u>630</u>	Black Female:	<u>53</u>	Other Female:	<u>103</u>	Total Female: <u>786</u>
Nonclassified Health Care Employees:						
White Male:	<u>5</u>	Black Male:	<u>0</u>	Other Male:	<u>2</u>	Total Male: <u>7</u>
White Female:	<u>31</u>	Black Female:	<u>2</u>	Other Female:	<u>3</u>	Total Female: <u>36</u>
Classified Employees:						
White Male:	<u>495</u>	Black Male:	<u>26</u>	Other Male:	<u>118</u>	Total Male: <u>639</u>
White Female:	<u>503</u>	Black Female:	<u>25</u>	Other Female:	<u>117</u>	Total Female: <u>645</u>
Faculty:						
White Male:	<u>550</u>	Black Male:	<u>19</u>	Other Male:	<u>202</u>	Total Male: <u>771</u>
White Female:	<u>483</u>	Black Female:	<u>21</u>	Other Female:	<u>136</u>	Total Female: <u>640</u>
Total White Male:	<u>1,548</u>	Total Black Male:	<u>87</u>	Total Other Male:	<u>430</u>	Total Male: <u>2,065</u>
Total White Female:	<u>1,647</u>	Total Black Female:	<u>101</u>	Total Other Female:	<u>359</u>	Total Female: <u>2,107</u>
Total White:	<u>3,195</u>	Total Black:	<u>188</u>	Total Other:	<u>789</u>	Total Employees: <u>4,172</u>
				Total Minority:	<u>977</u>	

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2020
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	Women
VisionPoint Media Inc.	\$315,000							X
University Sleep Products Inc.	\$88,446							X
SBWT LLC	\$173,305							X
Hudson Institute of Coaching	\$449,000							X
Presidio Networked Solutions	\$941,377							X
Imageworks Commercial Interiors	\$64,637							X
Rapid Genomics LLC	\$60,500	X						
Software House International Inc.	\$209,126				X			
KBH2 Elite Inc.	\$4,863,708							X

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 9

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$28,114,788
(Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 17%

UNIVERSITY OF ARKANSAS – ARKANSAS CENTERS FOR RURAL EDUCATION IN AUTISM AND RELATED DISABILITIES

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2021-23 APPROPRIATION REQUESTS

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.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2021-2023 BIENNIUM (Non-Formula Entities)**

UAF ARK CENTERS FOR RURAL EDUCATION IN AUTISM AND RELATED DISABILITIES

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			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.

UNIVERSITY OF ARKANSAS GARVAN WOODLAND GARDENS

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2021-23 APPROPRIATION REQUESTS

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;
- 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:

UNIVERSITY OF ARKANSAS GARVAN WOODLAND GARDENS

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2021-23 APPROPRIATION REQUESTS

- To provide a unique woodland garden experience for the 190,000 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 the Holiday Light event through the additional use of LED lighting and additional lighting technology and animation.
- Explore timed ticketing to the Holiday Light event.
- 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.

UNIVERSITY OF ARKANSAS GARVAN WOODLAND GARDENS

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2021-23 APPROPRIATION REQUESTS

- 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.

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.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2021-2023 BIENNIUM (Non-Formula Entities)**

UAF GARVAN WOODLAND GARDENS
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	3,432,084	3,181,780	1,200,000	1,200,000	1,200,000	1,200,000
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.	\$3,432,084	\$3,181,780	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
17 NET LOCAL INCOME	3,432,084	3,181,780	3,245,400	3,245,400	3,310,300	3,310,300
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	\$3,432,084	\$3,181,780	\$4,445,400	\$4,445,400	\$4,510,300	\$4,510,300

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.

UNIVERSITY OF ARKANSAS
THE DAVID AND BARBARA PRYOR CENTER FOR ARKANSAS ORAL AND VISUAL HISTORY

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2020-22 APPROPRIATION REQUESTS**

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 became part of the Fulbright College of Arts and Sciences on July 1, 2017, and with this move came an expanded mission that now includes oral history, as well as teaching, research, and outreach.

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.
- Provide teaching, service, and outreach to the campus, the Northwest Arkansas Region and Arkansas by sponsoring lectures and events including the Pryor Center Presents Lecture Series, the Osher Lifelong Learning Institute, university classes,

UNIVERSITY OF ARKANSAS
THE DAVID AND BARBARA PRYOR CENTER FOR ARKANSAS ORAL AND VISUAL HISTORY

**INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED
TO THE 2020-22 APPROPRIATION REQUESTS**

meetings of student organizations and nonprofits, college-community events, and popular and classical film and music events.

Strategies for meeting the above goals include

- 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.
- Digitize and post the KATV News Archive on the website
- Increase the number of courses and student-directed projects offered at the Pryor Center
- Increase the research of our archives by students, faculty, and researchers
- Grow our service and outreach to the state

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 to 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.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2021-2023 BIENNIUM (Non-Formula Entities)**

UAF PRYOR CNTR FOR ARK. ORAL & VISUAL HIST.

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 ACADEMIC SUPPORT	877,160	706,981	104,784	104,784	104,784	104,784
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.	\$877,160	\$706,981	\$104,784	\$104,784	\$104,784	\$104,784
17 NET LOCAL INCOME	877,160	706,981	721,100	721,100	735,500	735,500
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	\$877,160	\$706,981	\$825,884	\$825,884	\$840,284	\$840,284

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 RESEARCH AND TECHNOLOGY PARK

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2021-23 APPROPRIATION REQUESTS

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 members of the University's entrepreneurial community in translating innovations into goods and services with product market fit. 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. In the future, 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 and the entities working to de-risk early technologies. Adding a Director of Business Development will enhance the ARTP's technology-based economic development efforts by coordinating entrepreneurial education and venture development programs and people with space and placemaking opportunities. This critical role serves to create constructive collisions of innovation ecosystem community members, or interactions of people with typically unrelated areas of excellence to fostering logarithmic innovation growth and placemaking. 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 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

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2021-2023 BIENNIUM (Non-Formula Entities)**

UAF RESEARCH & TECHNOLOGY PARK
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	0	0	260,000	260,000	260,000	260,000
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	\$260,000	\$260,000	\$260,000	\$260,000
17 NET LOCAL INCOME						
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	0	0	260,000	260,000	260,000	260,000
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$0	\$0	\$260,000	\$260,000	\$260,000	\$260,000

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.

UNIVERSITY OF ARKANSAS WORLD TRADE CENTER ARKANSAS

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2021-23 APPROPRIATION REQUESTS

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 promote and strengthen their global presence through comprehensive international business services, export support, global connections, trade development, and networking events. The WTCA provides the Arkansas Economic Development Commission (AEDC) with an alliance for all trade efforts in the State of Arkansas, allowing the AEDC to direct all its energy and be responsible for all Foreign Direct Investment of international companies investing in our state. Likewise, the World Trade Center Arkansas is then able to focus on the sole responsibility of trade for the state.

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 200 trade missions, exporting to 191 countries.

As the official and only trade entity for the State through the AEDC partnership, WTCA efforts facilitated and supported nearly 350,000 trade related jobs, representing approximately 26% of the state's total employed labor force during 2019. Total exports of goods for Arkansas increased by 18% compared to their level in 2009, now totaling \$6.2 billion. The World Trade Center Arkansas is able to achieve this through grassroot engagements, training, export assistance, trade missions, commercial diplomacy, foreign country engagement to propel exports, direct company assistance in foreign markets, international trade shows, communication campaigns, marketing, social media programs, media engagement, expert publications on trade matters, and facilitation of international business to business connections amongst others. With this appropriation funding, the WTCA will increase export jobs and assist in retaining 350,000 jobs in the state.

UNIVERSITY OF ARKANSAS WORLD TRADE CENTER ARKANSAS

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2021-23 APPROPRIATION REQUESTS

During 2019, these \$6.2 Billion in Arkansas exports supported by WTCA, yielded an astonishing ROI for the state of Arkansas of 124,000% through export sales alone. These efforts are accomplished with a strongly staffed, state of the art office and trade directors that perform trade activities by covering the globe exclusively for the state of Arkansas.

Furthermore, the WTCA publishes the state's annual Arkansas International Trade and Jobs Summary, which is consistently used by lawmakers for official information on the impact of exports in our state's economy and the resilient work of the World Trade Center Arkansas to support the state's economy and jobs through all trade activities.

As an example, during 2019, active engagement by the WTCA with the government of Canada, Arkansas' number one customer and largest export partner, contributed to a 27% percent increase of Arkansas exports to this country from 2018 levels.

The WTCA has the best organizational experience and capacity in participation in foreign trade missions and trips to increase export sales for the state, providing translation services for small-business websites, designing international marketing media for small businesses during the virtual changes of the market, facilitating for Arkansas businesses in international trade shows and virtual trade shows, and in providing education, professional development, and certification assistance to small businesses.

Over the last few years, Arkansas trade-related jobs have grown six times faster than total employment, paid up to 18% more than similar jobs at non-exporting firms, and were shown to be more secure. Likewise, businesses that started exporting for the first time last year also increased employment approximately four times faster than non-exporting businesses. In Arkansas, small businesses account for about 80% of all exporters. Nearly half of Arkansas' exports are agricultural commodities. The WTCA activities have facilitated this for the state.

The WTCA requests appropriation funding to help fulfill this economic development mission for the state. The support will aid in facilitating companies' transitions from export-ready to exporting, as well as monitoring and improving 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 US Department of Commerce, the Arkansas District Export Council, the Export Assistance Office, US Commercial Services, and the Arkansas Small Business Administration to provide an array of export services. The WTCA is

UNIVERSITY OF ARKANSAS WORLD TRADE CENTER ARKANSAS

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2021-23 APPROPRIATION REQUESTS

Arkansas' only 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 350,000 export jobs.
- Increase total Arkansas exports to over \$8 billion dollars per year from the present \$6.2 Billion through export trade development, identifying and assisting over 3,000 companies who are new to exporting and an additional 5,000 to expand their export sales.
- Provide export services to over 10,000 Arkansas small business concerns.
- Facilitate and assist over 500 Arkansas companies and farmers to attend foreign trade shows and trade missions.

OBJECTIVES

- Educate Arkansas companies, small businesses, and farmers on exporting.
- Assist Arkansas companies, small businesses, and farmers to export their products to foreign markets or increase and expand their foreign export sales.
- Continue to create diplomatic relationships with foreign countries to increase export sales and trade related jobs 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 280,000 Small Business Owners to access global markets through media interviews, Print, Social Media, local and national published articles, and strong grassroot efforts. The Center yielded an astonishing ROI for the state of Arkansas of over 124,000% through export sales alone for the past 13 years, focusing on low expenses and recurrent high dollar impact. Through these efforts, the Center assisted exports of \$90.2B to over 350,000

UNIVERSITY OF ARKANSAS WORLD TRADE CENTER ARKANSAS

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2021-23 APPROPRIATION REQUESTS

businesses for the State of Arkansas since 2007. We create and foster commercial diplomatic relationships with foreign countries to increase Arkansas' export sales for businesses and farmers through 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. The WTCA needs this appropriations funding to achieve the export goals, continue the increase in export sales, and trade related jobs for Arkansas now that the state needs it more than ever.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2021-2023 BIENNIUM (Non-Formula Entities)**

UAF WORLD TRADE CENTER

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 PUBLIC SERVICE	1,010,401	926,663	250,000	250,000	250,000	250,000
2						
3						
4						
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7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$1,010,401	\$926,663	\$250,000	\$250,000	\$250,000	\$250,000
17 NET LOCAL INCOME	1,010,401	926,663	972,996	972,996	1,021,646	1,021,646
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	\$1,010,401	\$926,663	\$1,222,996	\$1,222,996	\$1,271,646	\$1,271,646

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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**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF UNIVERSITY OF ARKANSAS, FAYETTEVILLE
 June 30, 2019**

<p><i>Finding No. 1:</i></p>	<p>The University of Arkansas System Internal Audit Department (IAD) conducted an audit to detect unauthorized changes to the University’s vendor master file and resulting losses primarily for the period September 1, 2018 through November 30, 2018. After a suspected automated clearing house (ACH) payment fraud, management filed a report with the University Police Department. IAD found that one vendor’s banking information was altered through a domain not belonging to the vendor, resulting in 15 unauthorized ACH payments totaling \$132,079 to an apparent fraudulent recipient. Of this amount, \$13,108 was recovered by the bank, leaving a loss of \$118,971 to the University.</p>
<p><i>Institution’s Response:</i></p>	<p>We agreed with and implemented Internal Audit’s recommendation as previously communicated in Compliance Internal Audit Report – University of Arkansas, Fayetteville – ACH Payments 19-09. Business Services has developed standard communications for Supplier Services to use in verifying vendor information related to payment information changes. These new communications have been tested both by University management and Internal Audit with preventative communications determined to be effective and operating as expected.</p>

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UNIVERSITY OF ARKANSAS - FORT SMITH

Terisa C. Riley, Ph. D., Chancellor

The University of Arkansas - Fort Smith (UAFS) has experienced significant change, both in name and mission, across its 92 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 18th 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.

UNIVERSITY OF ARKANSAS - FORT SMITH

Terisa C. Riley, Ph. D., Chancellor

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 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,

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

2002.

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

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

On January 1, 2002, the Sebastian County Community Junior College District was dissolved, the property tax collected for the benefit of Westark College was discontinued and replaced by a countywide sales tax, and Westark College, a comprehensive community college, became the University of Arkansas - Fort Smith, a four-year institution. Also on this date, the elected Board of Trustees of Westark College conveyed governance of the merged institution to the Board of Trustees of the University of Arkansas System 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 37 of 2020 (92nd General Assembly, State of Arkansas). Act 37 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, 2021; and for other purposes.”*

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

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.

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.

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

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

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

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

- 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).
- Programs offered by the College of Business are 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.
- 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

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

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
2021-2023 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS FORT SMITH

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	23,402,844		23,814,957		24,375,974		24,782,922		24,782,922		24,782,922		24,782,922	
2 CASH	48,084,971		119,955,000		119,955,000		119,955,000		119,955,000		119,955,000		119,955,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$71,487,814	681	\$143,769,957	705	\$144,330,974	1,119	\$144,737,922	1,119	\$144,737,922	1,119	\$144,737,922	1,119	\$144,737,922	1,119
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	863,524	1%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	20,574,769	28%	19,329,841	13%			20,632,826	14%	20,632,826	14%	20,632,826	14%	20,632,826	14%
14 EDUCATIONAL EXCELLENCE TRUST FUND	3,550,812	5%	3,664,157	3%			3,664,157	3%	3,664,157	3%	3,664,157	3%	3,664,157	3%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	41,648,271	58%	107,157,524	75%			107,157,524	74%	107,157,524	74%	107,157,524	74%	107,157,524	74%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	6,436,699	9%	12,797,476	9%			12,797,476	9%	12,797,476	9%	12,797,476	9%	12,797,476	9%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	140,787	0%	19,846	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$72,351,338	100%	\$143,832,368	100%			\$144,251,983	100%	\$144,251,983	100%	\$144,251,983	100%	\$144,251,983	100%
22 EXCESS (FUNDING)/APPROPRIATION	(\$863,524)		(\$62,411)				\$485,939		\$485,939		\$485,939		\$485,939	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2020:	\$15,081,828
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$2,510,603
INVENTORIES	\$16,367
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$235,074
INSURANCE DEDUCTIBLES	\$100,000
MAJOR CRITICAL SYSTEMS FAILURES	\$750,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$5,909,696
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$5,560,088

*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
2021-2023 BIENNIUM**

FUND CWW0000

INSTITUTION UNIVERSITY OF ARKANSAS FORT SMITH

APPROPRIATION 568

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	17,082,844	17,600,000	18,055,974	18,462,922	18,462,922		
2 EXTRA HELP WAGES	500,000	394,957	500,000	500,000	500,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000		
5 OPERATING EXPENSES	2,400,000	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							
11							
12							
13 TOTAL APPROPRIATION	\$23,402,844	\$23,814,957	\$24,375,974	\$24,782,922	\$24,782,922	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		863,524					
15 GENERAL REVENUE	20,574,769	19,329,841		20,632,826	20,632,826		
16 EDUCATIONAL EXCELLENCE TRUST FUND	3,550,812	3,664,157		3,664,157	3,664,157		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	140,787	19,846					
21 TOTAL INCOME	\$24,266,368	\$23,877,368		\$24,296,983	\$24,296,983	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$863,524)	(\$62,411)		\$485,939	\$485,939	\$0	\$0

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

FORM BR-3

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

NOTE: Line 20 - Other State Treasury Funds: Includes Restricted Reserve and Rainy Day Funds and Tuition Adjustment Reimbursement

**APPROPRIATION ACT FORM - CASH FUNDS
2021-2023 BIENNIUM**

FUND 2160000

INSTITUTION UNIVERSITY OF ARKANSAS FORT SMITH

APPROPRIATION B12

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	15,061,170	25,200,000	25,200,000	25,200,000	25,200,000		
2 EXTRA HELP WAGES	640,927	1,155,000	1,155,000	1,155,000	1,155,000		
3 OVERTIME	3,193	500,000	500,000	500,000	500,000		
4 PERSONAL SERVICES MATCHING	4,372,542	8,925,000	8,925,000	8,925,000	8,925,000		
5 OPERATING EXPENSES	15,484,259	25,200,000	25,200,000	25,200,000	25,200,000		
6 CONFERENCE FEES & TRAVEL	157,460	525,000	525,000	525,000	525,000		
7 PROFESSIONAL FEES AND SERVICES	782,389	1,575,000	1,575,000	1,575,000	1,575,000		
8 CAPITAL OUTLAY	1,351,338	5,250,000	5,250,000	5,250,000	5,250,000		
9 CAPITAL IMPROVEMENTS	1,541,309	31,500,000	31,500,000	31,500,000	31,500,000		
10 DEBT SERVICE	0	8,000,000	8,000,000	8,000,000	8,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	8,620,465	12,000,000	12,000,000	12,000,000	12,000,000		
12 PROMOTIONAL ITEMS	69,919	125,000	125,000	125,000	125,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$48,084,971	\$119,955,000	\$119,955,000	\$119,955,000	\$119,955,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	40,511,085	32,530,854		32,530,854	32,530,854		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	341,815	352,138		352,138	352,138		
21 INVESTMENT INCOME	795,372	295,600		295,600	295,600		
22 FEDERAL CASH FUNDS	6,436,699	12,797,476		12,797,476	12,797,476		
23 OTHER CASH FUNDS		73,978,932		73,978,932	73,978,932		
24 TOTAL INCOME	\$48,084,970	\$119,955,000		\$119,955,000	\$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 2019-2020	BUDGETED 2020-2021	AUTHORIZED 2020-2021	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2021-2022	2021-2022	2021-2023
REGULAR POSITIONS	681	705	1,119	1,119	1,119	
TOBACCO POSITIONS						
EXTRA HELP **	350	350	910	910	910	

FORM BR-4

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS FORT SMITH
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2019-2020				BUDGETED 2020-2021			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	2,721,398	3,559,107		(837,709)	2,330,196	3,456,998		(1,126,802)
2 HOUSING	3,595,219	1,694,353	2,655,562	(754,696)	3,071,268	1,648,977	2,638,422	(1,216,131)
3 FOOD SERVICES	1,356,268	1,601,535		(245,267)	1,290,351	1,288,971		1,380
4 STUDENT UNION				0				0
5 BOOKSTORE	330,873	22,784		308,089	376,000	375,849		151
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	2,613,575	881,861		1,731,714	1,695,795	802,226		893,569
7 OTHER	217,881	292,565		(74,684)	681,600	367,973		313,627
8 SUBTOTAL	\$10,835,214	\$8,052,205	\$2,655,562	\$127,447	\$9,445,210	\$7,940,994	\$2,638,422	(\$1,134,206)
9 ATHLETIC TRANSFER **				0				0
10 OTHER TRANSFERS ***	(44,402)			(44,402)				0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$10,790,812	\$8,052,205	\$2,655,562	\$83,045	\$9,445,210	\$7,940,994	\$2,638,422	(\$1,134,206)

* 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 for Income and Bad Debt Expense and Season of Entertainment for Expenses

NOTE: Line 10 - Other Transfers: \$44,402 for AHECB required transfer for maintenance of facility

Column A, Line 10

Recovery of Bad Debt	2,066
Net Invest Income	56,853
Season of Entertainment	<u>158,962</u>
Total	217,881

Column B, Line 10

Bad Debt Expense	(42,636)
Season of Entertainment	<u>335,201</u>
Total	292,565

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS FORT SMITH
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2019-2020:						632
(As of November 1, 2019)						
Nonclassified Administrative Employees:						
White Male:	16	Black Male:	1	Other Male:	1	Total Male: 18
White Female:	6	Black Female:	1	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:	70	Black Male:	4	Other Male:	9	Total Male: 83
White Female:	148	Black Female:	11	Other Female:	17	Total Female: 176
Faculty:						
White Male:	131	Black Male:	5	Other Male:	26	Total Male: 162
White Female:	144	Black Female:	7	Other Female:	35	Total Female: 186
Total White Male:	217	Total Black Male:	10	Total Other Male:	36	Total Male: 263
Total White Female:	298	Total Black Female:	19	Total Other Female:	52	Total Female: 369
Total White:	515	Total Black:	29	Total Other:	88	Total Employees: 632
				Total Minority:	117	

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**

Fiscal Year 2020

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	Women
Turn Key Construction Management	\$488,218							X

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 1

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$4,872,100
(Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 10%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF ARKANSAS FORT SMITH
June 30, 2019**

<i>Finding:</i>	No Findings noted
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UNIVERSITY OF ARKANSAS AT LITTLE ROCK

Dr. Christina Drale, 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 in the University District at 2801 South University Avenue in Little Rock, Arkansas, its School of Law at 1201 McMath Avenue in Little Rock, Arkansas, and the UALR Downtown Center in the River Market. 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, and received its most recent reaffirmation of accreditation in 2020.

DESCRIPTION OF THE UNIVERSITY

The University of Arkansas at Little Rock main campus is located on 250 acres in the University District 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, KLRE / KUAR Public Radio, and the Ottenheimer Library. The UA Little Rock Center of Arkansas History & Culture is located in the Arkansas Studies Institute (in partnership with the Central Arkansas Library System) in the River Market in downtown Little Rock.

UNIVERSITY OF ARKANSAS AT LITTLE ROCK

Dr. Christina Drale, Chancellor

MISSION STATEMENT

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

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 NCAA Division I Little Rock Trojan Athletics, has 160 active degree programs approved by the Arkansas Higher Education Coordinating Board featuring 73 undergraduate degrees, 53 graduate degrees, 11 doctorate degrees and 34 certificates, through both traditional and online courses. In 2019, the university’s academic programs were reorganized into 3 colleges and the school of Law:

- Donaghey College of Science, Technology, Engineering and Mathematics
- College of Humanities, Arts, Social Sciences and Education
- College of Business, Health and Human Services
- William H. Bowen School of Law

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

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 three 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. Three major centers house the university's premier research programs: The Center for Integrative Nanotechnology Sciences (CINS), The Emerging Analytics Center (EAC), and the Collaboratorium of Social Media and Online Behavioral Studies (COSMOS). These areas provide the potential for industry growth and entrepreneurial activity to enhance the state's economy. 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
2021-2023 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	64,630,417		66,572,919		69,437,059		69,846,005		69,846,005		69,846,005		69,846,005	
2 CASH	81,961,436		162,298,699		162,298,699		162,298,699		162,298,699		162,298,699		162,298,699	
3 STATE TREASURY - NANOTECHNOLOGY	0		0		2,000,000		2,000,000		2,000,000		2,000,000		2,000,000	
4 STATE TREASURY - WILLIAM H. BOWEN SCHOOL OF LAW	439,732		800,000		800,000		800,000		800,000		800,000		800,000	
5														
6														
7														
8														
9														
10														
11 TOTAL	\$147,031,585	1,556	\$229,671,618	1,556	\$234,535,758	2,250	\$234,944,704	2,203	\$234,944,704	2,203	\$234,944,704	2,203	\$234,944,704	2,203
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	2,536,132	1%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	60,444,730	40%	57,494,393	25%			62,237,878	27%	62,237,878	27%	62,237,878	27%	62,237,878	27%
14 EDUCATIONAL EXCELLENCE TRUST FUND	6,153,980	4%	6,350,420	3%			6,350,420	3%	6,350,420	3%	6,350,420	3%	6,350,420	3%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	79,347,667	53%	158,598,699	69%			160,598,699	69%	160,598,699	69%	160,598,699	69%	160,598,699	69%
17 SPECIAL REVENUES		0%		0%				0%	0	0%	0	0%	0	0%
18 FEDERAL FUNDS	2,613,769	2%	3,700,000	2%			1,700,000	1%	1,700,000	1%	1,700,000	1%	1,700,000	1%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	1,007,571	1%	1,183,948	1%			2,800,000	1%	2,800,000	1%	2,800,000	1%	2,800,000	1%
21 TOTAL INCOME	\$149,567,717	100%	\$229,863,592	100%			\$233,686,997	100%	\$233,686,997	100%	\$233,686,997	100%	\$233,686,997	100%
22 EXCESS (FUNDING)/APPROPRIATION	(\$2,536,132)		(\$191,974)				\$1,257,707		\$1,257,707		\$1,257,707		\$1,257,707	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2020:	\$30,162,882
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$2,650,250
INVENTORIES	\$214,640
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$265,422
INSURANCE DEDUCTIBLES	\$500,000
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$18,983,336
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$2,750,500
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$4,798,734

*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 2021-2023 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS AT LITTLE ROCK
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 RESEARCH	671,074	1,016,223	2,474,902	2,474,902	2,474,902	2,474,902
2 PUBLIC SERVICE	2,725,608	2,842,439	2,901,680	2,901,680	2,901,680	2,901,680
3 NANOTECHNOLOGY/RESEARCH	1,233,807	1,033,152	1,054,685	1,054,685	1,054,685	1,054,685
4 INSTITUTE ON RACE & ETHNICITY	22,778	99,887	101,969	101,969	101,969	101,969
5						
6						
7						
8						
9						
10						
11						
12						
13 MANDATORY TRANSFERS						
14 AUXILIARY TRANSFERS						
15 NON-MANDATORY TRANSFERS						
16 TOTAL UNREST. E&G EXP.	\$4,653,267	\$4,991,701	\$6,533,236	\$6,533,236	\$6,533,236	\$6,533,236
17 NET LOCAL INCOME	491,850	1,033,886	830,284	830,284	830,284	830,284
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	4,161,417	3,957,815	5,702,952	5,702,952	5,702,952	5,702,952
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$4,653,267	\$4,991,701	\$6,533,236	\$6,533,236	\$6,533,236	\$6,533,236

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
2021-2023 BIENNIUM**

FUND CEA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION 297

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	54,506,705	56,132,686	58,996,826	59,405,772	59,405,772		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	10,099,007	10,440,233	10,440,233	10,440,233	10,440,233		
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	24,705						
11							
12							
13 TOTAL APPROPRIATION	\$64,630,417	\$66,572,919	\$69,437,059	\$69,846,005	\$69,846,005	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		2,536,132					
15 GENERAL REVENUE	60,444,730	57,494,393		62,237,878	62,237,878		
16 EDUCATIONAL EXCELLENCE TRUST FUND	6,153,980	6,350,420		6,350,420	6,350,420		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	567,839	383,948					
21 TOTAL INCOME	\$67,166,549	\$66,764,893		\$68,588,298	\$68,588,298	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$2,536,132)	(\$191,974)		\$1,257,707	\$1,257,707	\$0	\$0

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

FORM BR-3

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

NOTE: Line 20 - Other State Treasury Funds - Includes STRIVE \$200,000 and Restricted Reserve and Rainy Day Funds

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND CEA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK
NANOTECHNOLOGY

APPROPRIATION 86P

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
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
2021-2023 BIENNIUM**

FUND CEA0100

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK - LAW SCHOOL

APPROPRIATION 297

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 WILLIAM H. BOWEN SCHOOL OF LAW EXPENSES	439,732	800,000	800,000	800,000	800,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING							
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$439,732	\$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	439,732	800,000		800,000	800,000		
21 TOTAL INCOME	\$439,732	\$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
2021-2023 BIENNIUM**

FUND 2010000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION A68

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	25,235,971	38,250,000	38,250,000	38,250,000	38,250,000		
2 EXTRA HELP WAGES	2,136,456	3,750,475	3,750,475	3,750,475	3,750,475		
3 OVERTIME	0	250,000	250,000	250,000	250,000		
4 PERSONAL SERVICES MATCHING	9,190,794	13,609,018	13,609,018	13,609,018	13,609,018		
5 OPERATING EXPENSES	28,399,567	35,500,000	35,500,000	35,500,000	35,500,000		
6 CONFERENCE FEES & TRAVEL	1,296,063	2,263,188	2,263,188	2,263,188	2,263,188		
7 PROFESSIONAL FEES AND SERVICES	6,589,186	9,000,000	9,000,000	9,000,000	9,000,000		
8 CAPITAL OUTLAY	1,855,121	16,594,940	16,594,940	16,594,940	16,594,940		
9 CAPITAL IMPROVEMENTS	0	30,000,000	30,000,000	30,000,000	30,000,000		
10 DEBT SERVICE	7,185,443	13,000,000	13,000,000	13,000,000	13,000,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	72,835	81,078	81,078	81,078	81,078		
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$81,961,436	\$162,298,699	\$162,298,699	\$162,298,699	\$162,298,699	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	62,780,801	78,500,000		78,500,000	78,500,000		
19 ALL OTHER FEES	6,158,433	5,000,000		5,000,000	5,000,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,042,006	1,500,000		1,500,000	1,500,000		
21 INVESTMENT INCOME	2,084,860	1,500,000		1,500,000	1,500,000		
22 FEDERAL CASH FUNDS	2,613,769	3,700,000		1,700,000	1,700,000		
23 OTHER CASH FUNDS	7,281,567	72,098,699		74,098,699	74,098,699		
24 TOTAL INCOME	\$81,961,436	\$162,298,699		\$162,298,699	\$162,298,699	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED 2020-2021	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2021-2022	2021-2022	2021-2023
REGULAR POSITIONS	1,556	1,556	2,250	2,203	2,203	
TOBACCO POSITIONS						
EXTRA HELP **	362	340	1,300	1,300	1,300	

FORM BR-4

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT LITTLE ROCK
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2019-2020				BUDGETED 2020-2021			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	5,692,143	9,415,156		(3,723,013)	6,969,900	9,822,307		(2,852,407)
2 HOUSING	5,415,400	2,148,851	3,699,682	(433,133)	3,835,500	2,575,720	3,916,410	(2,656,630)
3 FOOD SERVICES	2,444,715	2,613,944		(169,229)	2,150,000	2,900,000		(750,000)
4 STUDENT UNION	499,819	1,716,837	211,094	(1,428,112)	1,162,605	1,787,228		(624,623)
5 BOOKSTORE	250,369			250,369				0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS	379,758	258,928		120,830	459,914	458,058		1,856
7 OTHER	1,272,788	892,597	222	379,969	2,288,817	2,008,130		280,687
8 SUBTOTAL	\$15,954,992	\$17,046,313	\$3,910,998	(\$5,002,319)	\$16,866,736	\$19,551,443	\$3,916,410	(\$6,601,117)
9 ATHLETIC TRANSFER **	3,200,000			3,200,000				2,831,307
10 OTHER TRANSFERS ***	908,421			908,421				487,652
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$20,063,413	\$17,046,313	\$3,910,998	(\$893,898)	\$16,866,736	\$19,551,443	\$3,916,410	(\$3,282,158)

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

FORM BR-5

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

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

NOTE: Line 7 - Other:

	Actual		Budgeted	
School of Law Auxiliary Services	2,272		11,975	21,975
Duplicating Center	609,279	729,122	964,842	590,162
Student Center Contract Income			500,000	10,000
Maintenance Reserve				503,993
Parking			362,000	362,000
Housing	126,587	68,405		
University Plaza	534,650	95,070	450,000	520,000
	1,272,788	892,597	2,288,817	2,008,130

NOTE: Line 10 - Other Transfers:

	Actual	Budgeted
E&G	1,016,599	487,652
Plant	(108,177)	
	908,422	487,652

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS AT LITTLE ROCK _____
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2019-2020:						<u>1,778</u>
(As of November 1, 2019)						
Nonclassified Administrative Employees:						
White Male:	<u>226</u>	Black Male:	<u>41</u>	Other Male:	<u>125</u>	Total Male: <u>392</u>
White Female:	<u>263</u>	Black Female:	<u>129</u>	Other Female:	<u>95</u>	Total Female: <u>487</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>3</u>	Black Female:	<u>2</u>	Other Female:	<u>0</u>	Total Female: <u>5</u>
Classified Employees:						
White Male:	<u>62</u>	Black Male:	<u>49</u>	Other Male:	<u>13</u>	Total Male: <u>124</u>
White Female:	<u>59</u>	Black Female:	<u>79</u>	Other Female:	<u>15</u>	Total Female: <u>153</u>
Faculty:						
White Male:	<u>224</u>	Black Male:	<u>34</u>	Other Male:	<u>81</u>	Total Male: <u>339</u>
White Female:	<u>217</u>	Black Female:	<u>19</u>	Other Female:	<u>42</u>	Total Female: <u>278</u>
Total White Male:	<u>512</u>	Total Black Male:	<u>124</u>	Total Other Male:	<u>219</u>	Total Male: <u>855</u>
Total White Female:	<u>542</u>	Total Black Female:	<u>229</u>	Total Other Female:	<u>152</u>	Total Female: <u>923</u>
Total White:	<u>1,054</u>	Total Black:	<u>353</u>	Total Other:	<u>371</u>	Total Employees: <u>1,778</u>
				Total Minority:	<u>724</u>	

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**

Fiscal Year 2020

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)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
Choice Promotions LLC	\$145,462	X						
Government Supply Services	\$92,574	X						
Arkansas Times	\$92,520		X					
Pettus Office Interiors	\$66,496	X						

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 4

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$30,958,688
(Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 1%

**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF UNIVERSITY OF ARKANSAS AT LITTLE ROCK
 June 30, 2019**

<p><i>Finding No. 1:</i></p>	<p>The University of Arkansas System Internal Audit Department (IAD) conducted an audit of rental property agreements and payment information, provided by management, for the University's 17 rental properties for the period July 1, 2017 through June 30, 2018. Property management is handled by multiple departments, and records are maintained manually. IAD noted the following:</p> <ul style="list-style-type: none"> • Six previous tenants owe \$10,140, and one current tenant owes \$148 for a total of \$10,288 in past due rental payments. As of the report date, the six tenants still owe \$10,140. • Two current Campus Living employees did not transfer utilities into their names upon signing lease agreements, and the University improperly paid the utilities for these two properties for 10 months before the error was noted. The employees reimbursed the University through payroll deduction.
<p><i>Institution's Response:</i></p>	<p>Management is currently pursuing collections of all past due rental payments identified in the audit. Past due amounts have been recorded to appropriate receivable accounts, have been submitted to our collection agencies and will be turned over for debt set off in January of 2020.</p>

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UNIVERSITY OF ARKANSAS AT MONTICELLO

Peggy Doss, 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,

UNIVERSITY OF ARKANSAS AT MONTICELLO

Peggy Doss, Chancellor

agriculture, economic development agencies and the wood products industry. UAM, in particular, assumes a leadership role in the delivery of services and resources in the areas of community, leadership, economic and industrial development, and cooperative educational programs with emphases on basic education literacy, disadvantaged youth, and workforce training and retraining. UAM is also committed to K-12 enrichment programs and educational reform and actively collaborates with area schools and the regional educational cooperative.

Like other colleges and universities in the state, UAM's appropriation is formula driven, 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.

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
2021-2023 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	18,102,126		18,985,649		19,294,484		19,692,810		19,692,810		19,692,810		19,692,810	
2 CASH	14,006,999		30,256,341		30,256,341		30,256,341		30,256,341		30,256,341		30,256,341	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$32,109,125	390	\$49,241,990	390	\$49,550,825	533	\$49,949,151	533	\$49,949,151	533	\$49,949,151	533	\$49,949,151	533
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	662,366	1%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	15,786,582	48%	15,174,765	31%			16,324,481	33%	16,324,481	33%	16,324,481	33%	16,324,481	33%
14 EDUCATIONAL EXCELLENCE TRUST FUND	1,236,471	4%	1,275,940	3%			1,275,940	3%	1,275,940	3%	1,275,940	3%	1,275,940	3%
15 WORKFORCE 2000	1,363,118	4%	1,363,118	3%			1,363,118	3%	1,363,118	3%	1,363,118	3%	1,363,118	3%
16 CASH FUNDS	8,145,969	25%	17,673,841	36%			17,673,841	36%	17,673,841	36%	17,673,841	36%	17,673,841	36%
17 SPECIAL REVENUES		0%		0%				0%	0	0%		0%	0	0%
18 FEDERAL FUNDS	5,861,030	18%	12,582,500	26%			12,582,500	25%	12,582,500	25%	12,582,500	25%	12,582,500	25%
19 TOBACCO SETTLEMENT FUNDS	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
20 OTHER FUNDS	378,321	1%	509,460	1%			350,000	1%	350,000	1%	350,000	1%	350,000	1%
21 TOTAL INCOME	\$32,771,491	100%	\$49,241,990	100%			\$49,569,880	100%	\$49,569,880	100%	\$49,569,880	100%	\$49,569,880	100%
22 EXCESS (FUNDING)/APPROPRIATION	(\$662,366)		\$0				\$379,271		\$379,271		\$379,271		\$379,271	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2020:	\$13,521,123
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$1,684,364
INVENTORIES	\$233,737
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	\$328,611
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$3,698,026
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$7,576,385

*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
2021-2023 BIENNIUM**

FUND CIA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO

APPROPRIATION _____

298

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	11,419,482	11,850,000	11,850,000	11,900,000	11,900,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	609,052	825,000	825,000	900,000	900,000		
5 OPERATING EXPENSES	1,850,116	1,960,184	2,188,393	2,414,665	2,414,665		
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	2,904						
11							
12							
13 TOTAL APPROPRIATION	\$13,981,554	\$14,735,184	\$14,963,393	\$15,314,665	\$15,314,665	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		542,808					
15 GENERAL REVENUE	12,937,145	12,435,759		13,377,912	13,377,912		
16 EDUCATIONAL EXCELLENCE TRUST FUND	1,236,471	1,275,940		1,275,940	1,275,940		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	350,746	480,677		350,000	350,000		
21 TOTAL INCOME	\$14,524,362	\$14,735,184		\$15,003,852	\$15,003,852	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$542,808)	\$0		\$310,813	\$310,813	\$0	\$0

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

FORM BR-3

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

NOTE: Line 20 - Other State Treasury Funds:

Timber Severance Tax Proceeds	225,551	350,000	350,000	350,000
Monticello share of Restricted Reserve Funds	125,195	65,339		
Monticello share of Rainy Day Funds		65,338		
Totals	350,746	480,677	350,000	350,000

UAM Total Restricted Reserve Funds	152,770	79,730
UAM Total Rainy Day Funds		79,730

Line 22 - Monticello share of RSA funding over appropriation **(542,808)**

Note: UAM Total additional RSA funding received in FY 20
in excess of appropriation **(662,366)**

Monticello share of

2% appropriation adj. **310,813** **310,813**

UAM Total 2%
appropriation adj. **379,271** **379,271**

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND CIA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO CROSSETT

APPROPRIATION 1MG

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	1,088,113	1,125,000	1,125,000	1,125,000	1,125,000		
2 EXTRA HELP WAGES	320,000	320,000	320,000	340,000	340,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	50,000	50,000	50,000	70,000	70,000		
5 OPERATING EXPENSES	304,780	319,985	354,528	331,375	331,375		
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	\$1,762,893	\$1,814,985	\$1,849,528	\$1,866,375	\$1,866,375	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		47,948					
15 GENERAL REVENUE	1,142,757	1,098,469		1,181,893	1,181,893		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	657,023	657,023		657,023	657,023		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	11,061	11,545					
21 TOTAL INCOME	\$1,810,841	\$1,814,985		\$1,838,916	\$1,838,916	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$47,948)	\$0		\$27,459	\$27,459	\$0	\$0

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

FORM BR-3

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

NOTE: Line 20 - Other State Treasury Funds:

Crossett share of Restricted Reserve Funds	11,061	5,772
Crossett share of Rainy Day Funds		5,773
Totals	11,061	11,545

Note: UAM Total Restricted Reserve Funds	152,770	79,730
UAM Total Rainy Day Funds		79,730

Line 22 - Crossett share of RSA funding over appropriation	(47,948)
Note: UAM Total additional RSA funding received in FY 20 in excess of appropriation	(662,366)

Crossett share of 2% appropriation adj.	27,459	27,459
UAM Total 2% appropriation adj.	379,271	379,271

2021-2023 BIENNIUM

FUND CIA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO MCGEHEE

APPROPRIATION 1MF

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	1,439,905	1,495,000	1,495,000	1,495,000	1,495,000		
2 EXTRA HELP WAGES	330,000	330,000	330,000	350,000	350,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	50,000	50,000	50,000	70,000	70,000		
5 OPERATING EXPENSES	537,774	560,480	606,563	596,770	596,770		
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	\$2,357,679	\$2,435,480	\$2,481,563	\$2,511,770	\$2,511,770	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		71,610					
15 GENERAL REVENUE	1,706,680	1,640,537		1,764,676	1,764,676		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	706,095	706,095		706,095	706,095		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	16,514	17,238					
21 TOTAL INCOME	\$2,429,289	\$2,435,480		\$2,470,771	\$2,470,771	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$71,610)	\$0		\$40,999	\$40,999	\$0	\$0

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

FORM BR-3

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

NOTE: Line 20 - Other State Treasury Funds:

McGehee share of Restricted Reserve Funds	16,514	8,619
McGehee share of Rainy Day Funds		8,619
Totals	16,514	17,238

Note: UAM Total Restricted Reserve Funds	152,770	79,730
UAM Total Rainy Day Funds		79,730

Line 22 - McGehee share of RSA funding over appropriation	(71,610)
Note: UAM Total additional RSA funding received in FY 20 in excess of appropriation	(662,366)

McGehee share of 2% appropriation adj.	40,999	40,999
UAM Total 2% appropriation adj.	379,271	379,271

**APPROPRIATION ACT FORM - CASH FUNDS
2021-2023 BIENNIUM**

FUND 2030000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO

APPROPRIATION A69

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	4,491,286	5,750,000	5,750,000	5,750,000	5,750,000		
2 EXTRA HELP WAGES	352,978	705,000	705,000	705,000	705,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,296,128	2,200,000	2,200,000	2,200,000	2,200,000		
5 OPERATING EXPENSES	4,943,687	8,196,000	8,196,000	8,196,000	8,196,000		
6 CONFERENCE FEES & TRAVEL	1,631	10,000	10,000	10,000	10,000		
7 PROFESSIONAL FEES AND SERVICES	271,535	870,000	870,000	870,000	870,000		
8 CAPITAL OUTLAY	1,123,514	7,800,000	7,800,000	7,800,000	7,800,000		
9 CAPITAL IMPROVEMENTS	0	2,000,000	2,000,000	2,000,000	2,000,000		
10 DEBT SERVICE	0	50,000	50,000	50,000	50,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$12,480,759	\$27,581,000	\$27,581,000	\$27,581,000	\$27,581,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	4,751,386	10,500,000		10,500,000	10,500,000		
19 ALL OTHER FEES	142,089	314,000		314,000	314,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	21,494	47,500		47,500	47,500		
21 INVESTMENT INCOME	35,296	78,000		78,000	78,000		
22 FEDERAL CASH FUNDS	5,467,487	12,082,500		12,082,500	12,082,500		
23 OTHER CASH FUNDS	2,063,007	4,559,000		4,559,000	4,559,000		
24 TOTAL INCOME	\$12,480,759	\$27,581,000		\$27,581,000	\$27,581,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED 2020-2021	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2021-2022	2021-2022	2021-2023
REGULAR POSITIONS	390	390	533	533	533	
TOBACCO POSITIONS						
EXTRA HELP **	11	15	790	790	790	

FORM BR-4

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

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

**APPROPRIATION ACT FORM - CASH FUNDS
2021-2023 BIENNIUM**

FUND 2030200

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO FOR FOREST BUSINESS

APPROPRIATION D06

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES		328,139	328,139	328,139	328,139		
2 EXTRA HELP WAGES		10,000	10,000	10,000	10,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING		85,086	85,086	85,086	85,086		
5 OPERATING EXPENSES		198,306	198,306	198,306	198,306		
6 CONFERENCE FEES & TRAVEL		110,000	110,000	110,000	110,000		
7 PROFESSIONAL FEES AND SERVICES		0	0	0	0		
8 CAPITAL OUTLAY		0	0	0	0		
9 CAPITAL IMPROVEMENTS							
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$0	\$731,531	\$731,531	\$731,531	\$731,531	\$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		731,531		731,531	731,531		
24 TOTAL INCOME	\$0	\$731,531		\$731,531	\$731,531	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED 2020-2021	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2021-2022	2021-2022	2021-2023
REGULAR POSITIONS						
TOBACCO POSITIONS						
EXTRA HELP **						

FORM BR-4

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

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

**APPROPRIATION ACT FORM - CASH FUNDS
2021-2023 BIENNIUM**

FUND 2030000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO CROSSETT

APPROPRIATION B83

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	228,087	260,000	260,000	260,000	260,000		
2 EXTRA HELP WAGES	41,492	175,000	175,000	175,000	175,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	0	50,000	50,000	50,000	50,000		
5 OPERATING EXPENSES	456,159	456,160	456,160	456,160	456,160		
6 CONFERENCE FEES & TRAVEL	0	2,500	2,500	2,500	2,500		
7 PROFESSIONAL FEES AND SERVICES	1,460	20,000	20,000	20,000	20,000		
8 CAPITAL OUTLAY	4,200	40,000	40,000	40,000	40,000		
9 CAPITAL IMPROVEMENTS							
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$731,398	\$1,003,660	\$1,003,660	\$1,003,660	\$1,003,660	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	437,239	600,000		600,000	600,000		
19 ALL OTHER FEES	32,793	45,000		45,000	45,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	2,915	4,000		4,000	4,000		
21 INVESTMENT INCOME	4,183	4,000		4,000	4,000		
22 FEDERAL CASH FUNDS	182,183	250,000		250,000	250,000		
23 OTHER CASH FUNDS	72,085	100,660		100,660	100,660		
24 TOTAL INCOME	\$731,398	\$1,003,660		\$1,003,660	\$1,003,660	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED 2020-2021	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2021-2022	2021-2022	2021-2023
REGULAR POSITIONS	37	36	63	63	63	
TOBACCO POSITIONS						
EXTRA HELP **	6	6	36	36	36	

FORM BR-4

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

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

**APPROPRIATION ACT FORM - CASH FUNDS
2021-2023 BIENNIUM**

FUND 2030000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO MCGEHEE

APPROPRIATION B82

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	200,961	260,000	260,000	260,000	260,000		
2 EXTRA HELP WAGES	124,895	125,000	125,000	125,000	125,000		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	0	50,000	50,000	50,000	50,000		
5 OPERATING EXPENSES	445,148	445,150	445,150	445,150	445,150		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	17,300	20,000	20,000	20,000	20,000		
8 CAPITAL OUTLAY	6,538	40,000	40,000	40,000	40,000		
9 CAPITAL IMPROVEMENTS							
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$794,842	\$940,150	\$940,150	\$940,150	\$940,150	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	443,857	525,000		525,000	525,000		
19 ALL OTHER FEES	29,590	35,000		35,000	35,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	3,382	4,000		4,000	4,000		
21 INVESTMENT INCOME	11,329	4,000		4,000	4,000		
22 FEDERAL CASH FUNDS	211,360	250,000		250,000	250,000		
23 OTHER CASH FUNDS	95,324	122,150		122,150	122,150		
24 TOTAL INCOME	\$794,842	\$940,150		\$940,150	\$940,150	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED 2020-2021	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2021-2022	2021-2022	2021-2023
REGULAR POSITIONS	38	38	65	65	65	
TOBACCO POSITIONS						
EXTRA HELP **	26	20	36	36	36	

FORM BR-4

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT MONTICELLO
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2019-2020				BUDGETED 2020-2021			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	1,089,555	3,644,391	119,312	(2,674,148)	1,932,871	3,570,128	119,638	(1,756,895)
2 HOUSING	1,621,921	572,915	957,982	91,024	1,784,513	510,384	962,697	311,432
3 FOOD SERVICES	1,494,059	1,297,544		196,515	1,707,201	1,247,601		459,600
4 STUDENT UNION				0				0
5 BOOKSTORE	80,923			80,923	138,253			138,253
6 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7 OTHER	974,196	153,212		820,984	947,201	99,591		847,610
8 SUBTOTAL	\$5,260,654	\$5,668,062	\$1,077,294	(\$1,484,702)	\$6,510,039	\$5,427,704	\$1,082,335	\$0
9 ATHLETIC TRANSFER **	1,362,789			1,362,789				0
10 OTHER TRANSFERS ***				0				0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$6,623,443	\$5,668,062	\$1,077,294	(\$121,913)	\$6,510,039	\$5,427,704	\$1,082,335	\$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 Auxiliary Facilities Fee, Post Office Rent, Locker Rent and Checking Interest, Trotter House Operations, Vendor Sales, Royalties, Cablevision, Stadium, and Athletic Fields and Facilities

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT MONTICELLO CROSSETT
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2019-2020				BUDGETED 2020-2021			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				0				0
2 HOUSING				0				0
3 FOOD SERVICES				0				0
4 STUDENT UNION				0				0
5 BOOKSTORE	119,781	155,147		(35,366)	201,277	201,277		0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7 OTHER	4,441	11,951		(7,510)				0
8 SUBTOTAL	\$124,222	\$167,098	\$0	(\$42,876)	\$201,277	\$201,277	\$0	\$0
9 ATHLETIC TRANSFER **				0				0
10 OTHER TRANSFERS ***	42,876			42,876				0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$167,098	\$167,098	\$0	\$0	\$201,277	\$201,277	\$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: Trotter House

NOTE: Line 10 - Other Transfers: Transfers from E&G

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT MONTICELLO MCGEHEE
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2019-2020				BUDGETED 2020-2021			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				0				0
2 HOUSING				0				0
3 FOOD SERVICES				0				0
4 STUDENT UNION				0				0
5 BOOKSTORE	166,522	161,079		5,443	264,842	264,842		0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7 OTHER	4,441	11,951		(7,510)				0
8 SUBTOTAL	\$170,963	\$173,030	\$0	(\$2,067)	\$264,842	\$264,842	\$0	\$0
9 ATHLETIC TRANSFER **				0				0
10 OTHER TRANSFERS ***	4,742			4,742				0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$175,705	\$173,030	\$0	\$2,675	\$264,842	\$264,842	\$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: Trotter House

NOTE: Line 10 - Other Transfers: Transfers from E&G

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS AT MONTICELLO _____
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2019-2020:						<u>497</u>
(As of November 1, 2019)						
Nonclassified Administrative Employees:						
White Male:	<u>40</u>	Black Male:	<u>8</u>	Other Male:	<u>0</u>	Total Male: <u>48</u>
White Female:	<u>42</u>	Black Female:	<u>13</u>	Other Female:	<u>4</u>	Total Female: <u>59</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>41</u>	Black Male:	<u>13</u>	Other Male:	<u>1</u>	Total Male: <u>55</u>
White Female:	<u>63</u>	Black Female:	<u>29</u>	Other Female:	<u>4</u>	Total Female: <u>96</u>
Faculty:						
White Male:	<u>94</u>	Black Male:	<u>7</u>	Other Male:	<u>17</u>	Total Male: <u>118</u>
White Female:	<u>103</u>	Black Female:	<u>5</u>	Other Female:	<u>13</u>	Total Female: <u>121</u>
Total White Male:	<u>175</u>	Total Black Male:	<u>28</u>	Total Other Male:	<u>18</u>	Total Male: <u>221</u>
Total White Female:	<u>208</u>	Total Black Female:	<u>47</u>	Total Other Female:	<u>21</u>	Total Female: <u>276</u>
Total White:	<u>383</u>	Total Black:	<u>75</u>	Total Other:	<u>39</u>	Total Employees: <u>497</u>
				Total Minority:	<u>114</u>	

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**

Fiscal Year 2020

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	Women
N/A								

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 0

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$1,078,213
(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, 2019

<p><i>Finding No. 1:</i></p>	<p>The University of Arkansas System Internal Audit Department (IAD) conducted an audit regarding a loss of \$1,195 as the result of a payroll identity theft for the period December 14, 2018 through December 31, 2018. An employee contacted the Payroll Department after she did not receive her payroll direct deposit on December 14, 2018. After verifying that all payroll processes ran correctly and there were no issues with the direct deposit file sent to the bank, the Payroll Department staff inquired about the changes made to the employee's direct deposit information in the self-service portal and found that this information changed from a local bank to an online bank. The Chief Information Officer noted the employee's self-service portal and email accounts were hacked, and the employee did not make the changes.</p>
<p><i>Institution's Response:</i></p>	<p>The University of Arkansas at Monticello accepted the report for the identity theft that occurred on December 14, 2018. In response, management implemented new procedures to verify any changes to an employee's direct deposit information. This policy was implemented April 24, 2019, in which a copy was sent campus-wide to inform employees of the change. A report is now being generated daily and the Payroll Services Coordinator and Payroll Manager are confirming all changes. The report indicates if the change was initiated by a paper form or online by the employee through their self-service portal. Any changes indicated by a physical form are then reconciled to forms received. Those forms that indicate a self-service change are now verified through an email and followed up with a verbal confirmation from the Business Manager. The dual verification process will assist us in identifying compromised accounts quicker than our previous policy, which was done through a negative confirmation process. If the employee cannot be reached, payroll staff will notify Information Technology to trace the IP address that the change was initiated through. Running the report daily allows time for positive confirmation prior to the payroll deadline.</p>

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2021-23 APPROPRIATION REQUESTS

The University of Arkansas for Medical Sciences (UAMS) is the state of Arkansas's only academic medical center and, as such, is a primary source of health care professionals for the state. UAMS provides high quality, innovative, patient and family centered healthcare while remaining invested in advancing knowledge in all areas of human health and disease.

The institution comprises five (5) colleges: College of Medicine, College of Pharmacy, College of Nursing, College of Health Professions, College of Public Health and the Graduate School. In addition, it is strengthened by seven outstanding institutes: the Winthrop P. Rockefeller Cancer Institute, the Harvey and Bernice Jones Eye Institute, the Donald W. Reynolds Institute on Aging, the Jackson T. Stephens Spine and Neurosciences Institute, the Psychiatric Research Institute, the Translational Research Institute, and the Institute for Digital Health and Innovation. UAMS' eight regional Family Medical Centers (formerly Area Health Education Centers or AHECs), located throughout the state, combine with central resources to form a Regional Centers Program that is annually ranked as one of the top two in the nation. UAMS has developed clinical services programs that are in great demand. A network of family and orthopedic clinics, ANGELS, ARSaves, the Arkansas Aging Initiative and Kids First provide the state important service opportunities and potential for growth and expansion. UAMS also has an established Northwest Regional Campus to meet the growing demand of health care professionals and to support the growth in the Northwest Arkansas region.

UAMS provides tertiary and quaternary medical and surgical care to a community of over three million people. The institution is actively expanding the reach of its clinical and academic programs through strategic partnerships, affiliations, and other growth-related initiatives. Being an academic health sciences center, UAMS has interdisciplinary practice and program partnerships that provide many opportunities to create "magnet" areas of excellence in our educational, clinical and research missions. The talented and dedicated faculty and staff are the core in carrying out the institution's mission to improve the health and health care of Arkansans and others in the region, nation and the world. This is done through the education of current and future health professionals and the public, providing high quality, innovative health care and specialty expertise not routinely available in community settings, advancing knowledge in areas of human health and disease and translating and accelerating discoveries into health improvements.

UAMS Medical Center has been recognized by U.S. News & World Report as the Best Hospital in Arkansas and its Ear, Nose & Throat program was named among the top 50 in the country. UAMS was also ranked as high-performing in several other areas including cancer, orthopedic surgery and heart failure. Over the last decade, several of UAMS Colleges and

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2021-23 APPROPRIATION REQUESTS

programs have been recognized on the U.S. News list of America's Best Graduate Schools. In 2019, 149 UAMS physicians were named to the "Best Doctors in America," a prestigious listing based on the observations of fellow doctors in many specialty areas.

With a limited state-funding base and competitively priced academic offerings, UAMS 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 2020 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.

UAMS has had extraordinary recent success in our three mission areas of Patient Care, Education and Research. Hoping to continue and capitalize on our recent successes, UAMS has launched its new *Vision 2029* 10 Year Plan.

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

With this statement, UAMS has resolved that, in the next ten years, its status as Arkansas's only academic health system will allow it to deliver dramatic and lasting health and health care improvements to our home state. Aiding in this vision will be its statewide network of campuses for public education and clinical outreach, along with cores of expertise in medical specialties, population health, digital health, health informatics and translational research.

UAMS chose to culminate its 10-year Vision 2029 strategic plan on the 150th anniversary of our creation in 1879 as the first medical school in Arkansas. New strategic objectives build on previous accomplishments in the Vision 2020 plan, which included development of an integrated, patient- and family-centered enterprise; the expansion and development of nationally recognized research programs; and further expansion of academic programs focused on meeting the future needs of our healthcare workforce.

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2021-23 APPROPRIATION REQUESTS

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

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

**INSTITUTION APPROPRIATION SUMMARY
2021-2023 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION								
	2019-2020		2020-2021		2020-2021		2021-2022			2022-2023					
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS	
1 OPERATIONS (INCL IDC)	96,914,801		98,313,769		116,201,297		116,201,297		116,201,297		116,201,297		116,201,297		
2 CASH FUNDS	1,514,861,408		1,996,343,000		1,996,343,000		1,996,343,000		1,996,343,000		1,996,343,000		1,996,343,000		
3 NURSING LOANS AND SCHOLARSHIPS	200,000		200,000		300,000		300,000		300,000		300,000		300,000		
4 MEDICAL LOANS AND SCHOLARSHIPS	325,076		325,076		450,000		450,000		450,000		450,000		450,000		
5 BREAST CANCER RESEARCH	869,500		1,194,216		1,194,216		1,194,216		1,194,216		1,194,216		1,194,216		
6 POISON AND DRUG INFO CENTER AND DISEASE MANAGEMENT	299,959		299,959		299,959		299,959		299,959		299,959		299,959		
7 BREAST CANCER RESEARCH - SUSAN G. KOMEN	176,637		500,000		500,000		500,000		500,000		500,000		500,000		
8 DOMESTIC VIOLENCE SHELTER PROGRAMS AND GRANTS	483,198		7,150,000		7,150,000		7,150,000		7,150,000		7,150,000		7,150,000		
9 CHILD ABUSE AND NEGLECT PROGRAMS	1,895,180		1,757,701		5,251,521		5,251,521		5,251,521		5,251,521		5,251,521		
10 PSYCHIATRIC RESEARCH INSTITUTE AND DEPARTMENT OF PEDIATRICS	1,985,100		1,985,100		2,020,832		2,034,728		2,034,728		2,034,728		2,034,728		
11 POISON AND DRUG INFORMATION CENTER	0		0		400,000		400,000		400,000		400,000		400,000		
12 UAMS - HEALTHCARE INITIATIVE	7,100,000		7,100,000		7,100,000		7,100,000		7,100,000		7,100,000		7,100,000		
13 BLOOD INITIATIVE	2,684		546,000		546,000		546,000		546,000		546,000		546,000		
14 NEWBORN UMBILICAL CORD BLOOD PROGRAM	150,000		150,000		250,000		250,000		250,000		250,000		250,000		
15 COLORECTAL CANCER SCREENING AND RESEARCH	0		0		5,000,000		5,000,000		5,000,000		5,000,000		5,000,000		
16 ADULT SICKLE CELL DISEASE PROGRAM	0		0		379,993		379,993		379,993		379,993		379,993		
17 ARKANSAS CENTER FOR HEALTH IMPROVEMENT	500,000		433,749		500,000		500,000		500,000		500,000		500,000		
18 CHILDREN'S ADVOCACY CENTERS OF ARKANSAS	20,752		500,000		500,000		500,000		500,000		500,000		500,000		
19 WINTHROP P. ROCKEFELLER CANCER INSTITUTE	1,567,052		17,887,105		20,000,000		20,000,000		20,000,000		20,000,000		20,000,000		
20 CASH FUNDS - PANS/PANDAS	0		0		175,000		175,000		175,000		175,000		175,000		
21 RURAL BROADBAND GRANTS	0		2,324,600		2,000,000		2,000,000		2,000,000		2,000,000		2,000,000		
22 AGING	1,320,920		1,667,459		2,320,796		2,320,796		2,320,796		2,320,796		2,320,796		
23 HEALTH	2,374,931		2,501,189		3,195,946		3,195,946		3,195,946		3,195,946		3,195,946		
24 TOBACCO SETTLEMENT - ARKANSAS BIOSCIENCES INSTITUTE	4,329,911		4,416,484		6,180,957		6,180,957		6,180,957		6,180,957		6,180,957		
25 HELENA	1,751,037		1,667,459		2,235,565		2,235,565		2,235,565		2,235,565		2,235,565		
26															
27															
28															
29															
30 TOTAL	\$1,637,128,146	9,464	\$2,147,262,866	11,445	\$2,180,495,082	11,446	\$2,180,508,978	11,446	\$2,180,508,978	11,446	\$2,180,508,978	11,446	\$2,180,508,978	11,446	
FUNDING SOURCES		%		%				%		%		%		%	
31 PRIOR YEAR FUND BALANCE*	29,693	0%	22,306,457	1%			37,925,806	2%	37,925,806	2%	37,925,806	2%	37,925,806	2%	
32 GENERAL REVENUE	98,243,144	6%	93,289,738	4%			100,666,101	5%	100,666,101	5%	100,666,101	5%	100,666,101	5%	
33 EDUCATIONAL EXCELLENCE TRUST FUND	10,859,616	1%	11,206,264	1%			11,206,264	1%	11,206,264	1%	11,206,264	1%	11,206,264	1%	
34 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%	
35 CASH FUNDS	1,514,861,408	91%	1,996,343,000	93%			1,996,518,000	92%	1,996,518,000	92%	1,996,518,000	92%	1,996,518,000	92%	
36 SPECIAL REVENUES	3,231,274	0%	11,540,216	1%			11,540,216	1%	11,540,216	1%	11,540,216	1%	11,540,216	1%	
37 FEDERAL FUNDS	0	0%	2,324,600	0%			2,000,000	0%	2,000,000	0%	2,000,000	0%	2,000,000	0%	
38 TOBACCO SETTLEMENT FUNDS	9,776,799	1%	10,252,591	0%			10,252,591	0%	10,252,591	0%	10,252,591	0%	10,252,591	0%	
39 OTHER FUNDS**	19,160,939	1%	0	0%			10,400,000	0%	10,400,000	0%	10,400,000	0%	10,400,000	0%	
40 TOTAL INCOME	\$1,656,162,874	100%	\$2,147,262,866	100%			\$2,180,508,978	100%	\$2,180,508,978	100%	\$2,180,508,978	100%	\$2,180,508,978	100%	
41 EXCESS (FUNDING)/APPROPRIATION	(\$19,034,727)		\$0				\$0		\$0		\$0		\$0		

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2020:	\$363,836,197
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$175,328,000
INVENTORIES	\$27,233,000
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)	\$181,367,000
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$0
OTHER (FOOTNOTE BELOW)	\$0
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	(\$20,091,803)

*Line 31 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Other State Funds includes transfer from DFA from MMJ Commission Fund of \$9,160,939 and a one time transfer from GIF of \$10,000,000 in FY20. Budgeting MMJ transfer for FY22 and FY23.

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUND EXPENDITURES AND INCOME
AND AHECB GENERAL REVENUE RECOMMENDATIONS
FOR THE 2021-2023 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 OPERATIONS (INCL IDC)	96,914,801	116,201,297	118,293,045	118,293,045	120,437,086	120,437,086
2 CASH FUNDS	1,514,861,408	1,996,343,000	1,996,343,000	1,996,343,000	1,996,343,000	1,996,343,000
3 NURSING LOANS AND SCHOLARSHIPS	200,000	300,000	300,000	300,000	300,000	300,000
4 MEDICAL LOANS AND SCHOLARSHIPS	325,076	450,000	450,000	450,000	450,000	450,000
5 BREAST CANCER RESEARCH	869,500	1,194,216	1,194,216	1,194,216	1,194,216	1,194,216
6 POISON AND DRUG INFO CENTER AND DISEASE MANAGEMENT	299,959	299,959	299,959	299,959	299,959	299,959
7 BREAST CANCER RESEARCH - SUSAN G. KOMEN	176,637	500,000	500,000	500,000	500,000	500,000
8 DOMESTIC VIOLENCE SHELTER PROGRAMS AND GRANTS	483,198	7,150,000	7,150,000	7,150,000	7,150,000	7,150,000
9 CHILD ABUSE AND NEGLECT PROGRAMS	1,895,180	5,251,521	5,286,714	5,286,714	5,322,787	5,322,787
10 PSYCHIATRIC RESEARCH INSTITUTE AND DEPARTMENT OF PEDIATRICS	1,985,100	2,020,832	2,067,978	2,067,978	2,116,303	2,116,303
11 POISON AND DRUG INFORMATION CENTER	0	400,000	400,000	400,000	400,000	400,000
12 UAMS - HEALTHCARE INITIATIVE	7,100,000	7,100,000	7,227,720	7,227,720	7,358,632	7,358,632
13 ARKANSAS COMMISSION FOR THE NEWBORN UMBILICAL CORD BLOOD INITIATIVE	2,684	546,000	546,000	546,000	546,000	546,000
14 NEWBORN UMBILICAL CORD BLOOD PROGRAM	150,000	250,000	250,000	250,000	250,000	250,000
15 COLORECTAL CANCER SCREENING AND RESEARCH	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
16 ADULT SICKLE CELL DISEASE PROGRAM	0	379,993	379,993	379,993	379,993	379,993
17 ARKANSAS CENTER FOR HEALTH IMPROVEMENT	500,000	500,000	500,000	500,000	500,000	500,000
18 CHILDREN'S ADVOCACY CENTERS OF ARKANSAS	20,752	500,000	500,000	500,000	500,000	500,000
19 WINTHROP P. ROCKEFELLER CANCER INSTITUTE	1,567,052	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
20 CASH FUNDS - PANS/PANDAS	0	175,000	175,000	175,000	175,000	175,000
21 RURAL BROADBAND GRANTS	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
22 TOBACCO SETTLEMENT - DONALD W. REYNOLDS CENTER ON AGING	1,320,920	2,320,796	2,320,796	2,320,796	2,320,796	2,320,796
23 TOBACCO SETTLEMENT - FAY W. BOOZMAN COLLEGE OF PUBLIC HEALTH	2,374,931	3,195,946	3,195,946	3,195,946	3,195,946	3,195,946
24 TOBACCO SETTLEMENT - ARKANSAS BIOSCIENCES INSTITUTE	4,329,911	6,180,957	6,180,957	6,180,957	6,180,957	6,180,957
25 TOBACCO SETTLEMENT - AREA HEALTH EDUCATION CENTER IN HELENA	1,751,037	2,235,565	2,235,565	2,235,565	2,235,565	2,235,565
26 MANDATORY TRANSFERS	0	0	0	0	0	0
27 AUXILIARY TRANSFERS	0	0	0	0	0	0
28 NON-MANDATORY TRANSFERS	0	0	0	0	0	0
29 FUNDED DEPRECIATION	0	0	0	0	0	0
30 TOTAL UNREST. E&G EXP.	\$1,637,128,146	\$2,180,495,082	\$2,182,796,888	\$2,182,796,888	\$2,185,156,240	\$2,185,156,240
31 NET LOCAL INCOME	1,490,379,746	2,065,746,489	2,060,671,932	2,060,671,932	2,063,031,284	2,063,031,284
32 PRIOR YEAR BALANCE***						
STATE FUNDS:						
33 GENERAL REVENUE	98,243,144	93,289,738	100,666,101	100,666,101	100,666,101	100,666,101
34 EDUCATIONAL EXCELLENCE	10,859,616	11,206,264	11,206,264	11,206,264	11,206,264	11,206,264
35 WORKFORCE 2000						
36 TOBACCO SETTLEMENT FUNDS	9,776,799	10,252,591	10,252,591	10,252,591	10,252,591	10,252,591
37 OTHER STATE FUNDS ** CARES ACT	27,868,841	0				
38 TOTAL SOURCES OF INCOME	\$1,637,128,146	\$2,180,495,082	\$2,182,796,888	\$2,182,796,888	\$2,185,156,240	\$2,185,156,240

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
2021-2023 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 429

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	83,614,814	88,831,226	93,131,226	93,131,226	93,131,226		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,000,000	1,066,517	12,558,404	12,558,404	12,558,404		
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION	1,130,663	1,130,660	1,193,320	1,193,320	1,193,320		
10 TEXARKANA AHEC	253,300	250,000	261,659	261,659	261,659		
11 POISON & DRUG INFO CENTER	802,116	800,000	828,587	828,587	828,587		
12 ADDITIONAL AHEC SUPPORT	2,331,696	800,000	2,408,643	2,408,643	2,408,643		
13 UAMS - INDIGENT CARE APPROPRIATION	5,705,409	5,435,366	5,819,458	5,819,458	5,819,458		
14 CLAIMS	175,000						
15 MANDATORY TRANSFER (TO ACH)***	1,901,803						
16 TOTAL APPROPRIATION	\$96,914,801	\$98,313,769	\$116,201,297	\$116,201,297	\$116,201,297	\$0	\$0
17 PRIOR YEAR FUND BALANCE**	0	5,578,845		21,837,524	21,837,524		
18 GENERAL REVENUE	86,201,221	81,528,660		83,157,509	83,157,509		
19 EDUCATIONAL EXCELLENCE TRUST FUND	10,859,616	11,206,264		11,206,264	11,206,264		
20 SPECIAL REVENUES * [WF2000]							
21 FEDERAL FUNDS IN STATE TREASURY							
22 TOBACCO SETTLEMENT FUNDS							
23 OTHER STATE TREASURY FUNDS							
24 TOTAL INCOME	\$97,060,837	\$98,313,769		\$116,201,297	\$116,201,297	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	(\$146,036)	\$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.

***Required by §40 of Act 139 of 2020.

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND HUA1502

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 461

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 ADVANCED NURSING PRACTICE COMMUNITY MATCH STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS	100,000	100,000	150,000	150,000	150,000		
2 RURAL ADVANCED NURSING PRACTICE STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS	100,000	100,000	150,000	150,000	150,000		
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		10,000		100,000	100,000		
15 GENERAL REVENUE	200,000	190,000		200,000	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	\$200,000	\$200,000		\$300,000	\$300,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND HUA1501

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 464

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 RURAL MEDICAL PRACTICE STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS	200,000	200,000	300,000	300,000	300,000		
2 COMMUNITY MATCH STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS	125,076	125,076	150,000	150,000	150,000		
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$325,076	\$325,076	\$450,000	\$450,000	\$450,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		16,254		124,924	124,924		
15 GENERAL REVENUE	325,076	308,822		325,076	325,076		
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	\$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.

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND MBR0100

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 231

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 BREAST CANCER RESEARCH PROGRAM EXPENSES	869,500	1,194,216	1,194,216	1,194,216	1,194,216		
2							
3							
4							
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6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$869,500	\$1,194,216	\$1,194,216	\$1,194,216	\$1,194,216	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [Cig Tax]	869,500	1,194,216		1,194,216	1,194,216		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$869,500	\$1,194,216		\$1,194,216	\$1,194,216	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND HUA1503

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 1UVA

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 ADDITIONAL SUPPORT FOR THE ARKANSAS POISON & DRUG INFORMATION CENTER	139,959	139,959	139,959	139,959	139,959		
2 SUPPORT FOR DISEASE STATE MANAGEMENT	160,000	160,000	160,000	160,000	160,000		
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$299,959	\$299,959	\$299,959	\$299,959	\$299,959	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		14,998					
15 GENERAL REVENUE	299,959	284,961		299,959	299,959		
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	\$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.

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND MBR0200

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 231

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 ARKANSAS CANCER RESEARCH CENTER BREAST PROGRAM FOR BREAST CANCER EDUCATION, OUTREACH AND RESEARCH EXPENSES AND GRANTS TO THE ARK. AFFILIATE OF THE SUSAN G. KOMEN FOUNDATION	176,637	500,000	500,000	500,000	500,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$176,637	\$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 * [LICENSE PLATE REV]	176,637	500,000		500,000	500,000		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$176,637	\$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.

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND SML0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 1PQ

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 DOMESTIC VIOLENCE SHELTER PROGRAMS	483,198	6,100,000	6,100,000	6,100,000	6,100,000		
2 DOMESTIC VIOLENCE SHELTER GRANTS	0	1,050,000	1,050,000	1,050,000	1,050,000		
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$483,198	\$7,150,000	\$7,150,000	\$7,150,000	\$7,150,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES	483,198	7,150,000		7,150,000	7,150,000		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$483,198	\$7,150,000		\$7,150,000	\$7,150,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND CCA0100

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 38E

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 FOR EXPENSES ASSOCIATED WITH CHILD ABUSE AND NEGLECT PROGRAMS, INCLUDING BUT NOT LIMITED TO, GRANTS TO STATE AGENCIES, CHILD ADVOCACY CENTERS, CHILD SAFETY CENTERS, AND OTHER ELIGIBLE ENTITIES	1,895,180	1,757,701	5,251,521	5,251,521	5,251,521		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,895,180	\$1,757,701	\$5,251,521	\$5,251,521	\$5,251,521	\$0	\$0
14 PRIOR YEAR FUND BALANCE**	29,693			3,382,685	3,382,685		
15 GENERAL REVENUE	1,481,788	1,407,701		1,518,836	1,518,836		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES	383,699	350,000		350,000	350,000		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,895,180	\$1,757,701		\$5,251,521	\$5,251,521	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND CCA0100

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 83C

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 PSYCHIATRIC RESEARCH INSTITUTE EXPENSES FOR TRAINING, TREATMENT, COMMUNITY PROVIDERS, & PERSONAL SERVICES	1,285,100	1,285,100	1,320,832	1,334,728	1,334,728		
2 DEPARTMENT OF PEDIATRICS EXPENSES FOR TRAINING, TREATMENT, & ADVOCATE EDUCATION	500,000	500,000	500,000	500,000	500,000		
3 DEPARTMENT OF PEDIATRICS EXPENSES FOR MEDICAL EXAMINATION, CONSULTATION, EDUCATION, & TRAINING	200,000	200,000	200,000	200,000	200,000		
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,985,100	\$1,985,100	\$2,020,832	\$2,034,728	\$2,034,728	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		99,255					
15 GENERAL REVENUE	1,985,100	1,885,845		2,034,728	2,034,728		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,985,100	\$1,985,100		\$2,034,728	\$2,034,728	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND HUA1503

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 1UV

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 POISON & DRUG INFORMATION CENTER PERSONAL SERVICES, MAINTENANCE AND OPERATING EXPENSES	0	0	400,000	400,000	400,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
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".

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

*** As provided by ALC/JBC.

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 59P

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 AREA HEALTH EDUCATION CENTERS	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000		
2 ARKANSAS HEALTH DATA INITIATIVE	700,000	700,000	700,000	700,000	700,000		
3 UAMS NORTHWEST ARK. MEDICAL SCHOOL	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		
4							
5							
6							
7							
8							
9							
10							
11							
12							
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.

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND MNU0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 58U

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 NEWBORN UMBILICAL CORD BLOOD INITIATIVE PERSONAL SERVICES AND OPERATING EXPENSES	2,684	546,000	546,000	546,000	546,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$2,684	\$546,000	\$546,000	\$546,000	\$546,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES	2,684	546,000		546,000	546,000		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$2,684	\$546,000		\$546,000	\$546,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

**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
2021-2023 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 86R

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 NEWBORN UMBILICAL CORD BLOOD PROGRAM EXPENSES	150,000	150,000	250,000	250,000	250,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**				100,000	100,000		
15 GENERAL REVENUE	150,000	150,000		150,000	150,000		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$150,000	\$150,000		\$250,000	\$250,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 59Q

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 COLORECTAL CANCER SCREENING & RESEARCH	0	0	5,000,000	5,000,000	5,000,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
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	0	0		5,000,000	5,000,000		
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		\$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.

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 86S

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 ADULT SICKLE CELL DISEASE PROGRAM INITIATIVE PERSONAL SERVICES AND OPERATING EXPENSES	0	0	379,993	379,993	379,993		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$379,993	\$379,993	\$379,993	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		379,993	379,993		
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		\$379,993	\$379,993	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

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

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

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND HUA1504

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION M78

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 ARKANSAS CENTER FOR HEALTH IMPROVEMENT EXPENSES	500,000	433,749	500,000	500,000	500,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$500,000	\$433,749	\$500,000	\$500,000	\$500,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	500,000	433,749		500,000	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	\$500,000	\$433,749		\$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.

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND MCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION V36

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 CHILDREN'S ADVOCACY CENTERS GRANTS	20,752	500,000	500,000	500,000	500,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$20,752	\$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	20,752	500,000		500,000	500,000		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$20,752	\$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.

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND TCU0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES - NCI

APPROPRIATION X59

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	309,756	10,000,000	10,000,000	10,000,000	10,000,000		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	78,777	2,800,000	2,800,000	2,800,000	2,800,000		
5 OPERATING EXPENSES	832,646	3,000,000	3,000,000	3,000,000	3,000,000		
6 CONFERENCE FEES & TRAVEL	0	40,000	200,000	200,000	200,000		
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY	345,873	2,047,105	3,000,000	3,000,000	3,000,000		
9 FUNDED DEPRECIATION							
10 CAPITAL IMPROVEMENTS	0	0	1,000,000	1,000,000	1,000,000		
11							
12							
13 TOTAL APPROPRIATION	\$1,567,052	\$17,887,105	\$20,000,000	\$20,000,000	\$20,000,000	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		16,587,105		8,700,000	8,700,000		
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES	1,294,805	1,300,000		1,300,000	1,300,000		
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS***	19,160,939	0		10,000,000	10,000,000		
21 TOTAL INCOME	\$20,455,744	\$17,887,105		\$20,000,000	\$20,000,000	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$18,888,692)	\$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.

***Line 20 - Other State Funds: Includes transfer from DFA from MMJ Commission Fund of \$9,160,939 and a one time transfer from GIF of \$10,000,000 in FY20. Budgeting MMJ transfer for FY22 and FY23.

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND TRB0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION Z64

RURAL BROADBAND GRANTS

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 RURAL BROADBAND GRANTS***	0	2,324,600	2,000,000	2,000,000	2,000,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$2,324,600	\$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	0	2,324,600		2,000,000	2,000,000		
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$2,324,600		\$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.

*** Rural Broadband Grants appropriation for FY21 is budgeted at more than Authorized due to Miscellaneous Federal Grant.

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND TSE0202

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
FAY W. BOOZMAN COLLEGE OF PUBLIC HEALTH

APPROPRIATION 347

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	1,896,750	2,040,000	2,561,276	2,561,276	2,561,276		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	422,900	400,000	564,670	564,670	564,670		
5 OPERATING EXPENSES	48,881	49,189	50,000	50,000	50,000		
6 CONFERENCE FEES & TRAVEL	6,400	12,000	20,000	20,000	20,000		
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$2,374,931	\$2,501,189	\$3,195,946	\$3,195,946	\$3,195,946	\$0	\$0
14 PRIOR YEAR FUND BALANCE**				694,757	694,757		
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS	2,374,931	2,501,189		2,501,189	2,501,189		
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$2,374,931	\$2,501,189		\$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.

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND TSE0201

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
DONALD W. REYNOLDS CENTER ON AGING

APPROPRIATION 322

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	831,639	1,019,459	1,292,959	1,292,959	1,292,959		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	211,686	280,000	316,765	316,765	316,765		
5 OPERATING EXPENSES	276,941	360,000	603,713	603,713	603,713		
6 CONFERENCE FEES & TRAVEL	654	8,000	52,128	52,128	52,128		
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY	0	0	55,231	55,231	55,231		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,320,920	\$1,667,459	\$2,320,796	\$2,320,796	\$2,320,796	\$0	\$0
14 PRIOR YEAR FUND BALANCE**				653,337	653,337		
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS	1,320,920	1,667,459		1,667,459	1,667,459		
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,320,920	\$1,667,459		\$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.

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND TSF0300

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 365

ARKANSAS BIOSCIENCES INSTITUTE

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	1,115,750	1,200,000	1,407,267	1,407,267	1,407,267		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	272,000	336,000	337,875	337,875	337,875		
5 OPERATING EXPENSES	1,042,498	680,000	1,042,499	1,042,499	1,042,499		
6 CONFERENCE FEES & TRAVEL	23,600	20,000	23,960	23,960	23,960		
7 PROFESSIONAL FEES AND SERVICES	0	8,000	37,940	37,940	37,940		
8 CAPITAL OUTLAY	330,112	700,324	1,434,680	1,434,680	1,434,680		
9 FUNDED DEPRECIATION							
10 ARKANSAS CHILDREN'S HOSPITAL	1,545,951	1,472,160	1,896,736	1,896,736	1,896,736		
11							
12							
13 TOTAL APPROPRIATION	\$4,329,911	\$4,416,484	\$6,180,957	\$6,180,957	\$6,180,957	\$0	\$0
14 PRIOR YEAR FUND BALANCE**				1,764,473	1,764,473		
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS	4,329,911	4,416,484		4,416,484	4,416,484		
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$4,329,911	\$4,416,484		\$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.

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY
2021-2023 BIENNIUM**

FUND TSE0203

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 368

AREA HEALTH EDUCATION CENTER IN HELENA

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	901,412	1,019,459	1,237,959	1,237,959	1,237,959		
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	281,250	280,000	316,765	316,765	316,765		
5 OPERATING EXPENSES	568,375	360,000	603,713	603,713	603,713		
6 CONFERENCE FEES & TRAVEL	0	8,000	52,128	52,128	52,128		
7 PROFESSIONAL FEES AND SERVICES	0	0	25,000	25,000	25,000		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,751,037	\$1,667,459	\$2,235,565	\$2,235,565	\$2,235,565	\$0	\$0
14 PRIOR YEAR FUND BALANCE**				568,106	568,106		
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS	1,751,037	1,667,459		1,667,459	1,667,459		
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,751,037	\$1,667,459		\$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.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS
2021-2023 BIENNIUM**

FUND 2040000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION A85

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	773,511,597	853,512,000	853,512,000	853,512,000	853,512,000		
2 EXTRA HELP WAGES	2,226,990	25,000,000	25,000,000	25,000,000	25,000,000		
3 OVERTIME	9,930,322	20,000,000	20,000,000	20,000,000	20,000,000		
4 PERSONAL SERVICES MATCHING	187,483,479	213,338,000	213,338,000	213,338,000	213,338,000		
5 OPERATING EXPENSES	493,721,169	523,643,000	523,643,000	523,643,000	523,643,000		
6 CONFERENCE FEES & TRAVEL	2,359,418	20,000,000	20,000,000	20,000,000	20,000,000		
7 PROFESSIONAL FEES AND SERVICES	10,588,933	45,000,000	45,000,000	45,000,000	45,000,000		
8 CAPITAL OUTLAY	34,802,352	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	12,250	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	174,898	250,000	250,000	250,000	250,000		
13 WAR MEMORIAL PARKING FEES	50,000	50,000	50,000	50,000	50,000		
14 IDC & BREAST CANCER RESEARCH PROGRAM GRANTS AND AID	0	10,000,000	10,000,000	10,000,000	10,000,000		
15 PHARMACY STUDENT LOANS	0	550,000	550,000	550,000	550,000		
16 TOTAL APPROPRIATION	\$1,514,861,408	\$1,996,343,000	\$1,996,343,000	\$1,996,343,000	\$1,996,343,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***	0	350,974,715		350,974,715	350,974,715		
18 TUITION AND MANDATORY FEES	48,268,174	49,845,211		49,845,211	49,845,211		
19 ALL OTHER FEES	1,088,354,719	1,237,713,844		1,237,713,844	1,237,713,844		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	36,727,728	38,317,177		38,317,177	38,317,177		
21 INVESTMENT INCOME	7,621,852	17,523,491		17,523,491	17,523,491		
22 FEDERAL CASH FUNDS	94,741,401	103,942,114		103,942,114	103,942,114		
23 OTHER CASH FUNDS	239,147,534	198,026,448		198,026,448	198,026,448		
24 TOTAL INCOME	\$1,514,861,408	\$1,996,343,000		\$1,996,343,000	\$1,996,343,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED 2020-2021	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2021-2022	2021-2022	2021-2023
REGULAR POSITIONS	9,464	11,445	11,446	11,446	11,446	
TOBACCO POSITIONS	39	113	113	113	113	
EXTRA HELP **	743	1,565	1,565	1,565	1,565	

FORM BR-4

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

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

**APPROPRIATION ACT FORM - CASH FUNDS
2021-2023 BIENNIUM**

FUND 2040000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION D41

DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /		LEGISLATIVE RECOMMENDATION	
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2021-2022	2022-2023
1 PERSONAL SERVICES & OPERATING EXPENSES OF PANS/PANDAS CLINIC & PROGRAMS	0	0	175,000	175,000	175,000		
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$0	\$0	\$175,000	\$175,000	\$175,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES							
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	0	0		175,000	175,000		
24 TOTAL INCOME	\$0	\$0		\$175,000	\$175,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
	2019-2020	2020-2021	2020-2021	REQUEST	RECOMMEND	2021-2023
REGULAR POSITIONS						
TOBACCO POSITIONS						
EXTRA HELP **						

FORM BR-4

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2019-2020				BUDGETED 2020-2021			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *				0				0
2 HOUSING	1,156,208	431,450	732,660	(7,902)	1,216,975	484,315	732,660	0
3 FOOD SERVICES				0				0
4 STUDENT UNION				0				0
5 BOOKSTORE				0				0
6 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7 OTHER***	2,878,420	3,057,849	592,051	(771,480)	2,878,525	1,550,498	586,689	741,338
8 SUBTOTAL	\$4,034,628	\$3,489,299	\$1,324,711	(\$779,382)	\$4,095,500	\$2,034,813	\$1,319,349	\$741,338
9 ATHLETIC TRANSFER **				0				0
10 OTHER TRANSFERS ***				0				0
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$4,034,628	\$3,489,299	\$1,324,711	(\$779,382)	\$4,095,500	\$2,034,813	\$1,319,349	\$741,338

* 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.

NOTE: Line 7 - Other - Fitness Center, Parking, Rental Houses and Hearing Aids

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2019-2020:						<u>11,524</u>
(As of November 1, 2019)						
Nonclassified Administrative Employees:						
White Male:	<u>663</u>	Black Male:	<u>99</u>	Other Male:	<u>123</u>	Total Male: <u>885</u>
White Female:	<u>1,626</u>	Black Female:	<u>529</u>	Other Female:	<u>253</u>	Total Female: <u>2,408</u>
Nonclassified Health Care Employees:						
White Male:	<u>809</u>	Black Male:	<u>237</u>	Other Male:	<u>218</u>	Total Male: <u>1,264</u>
White Female:	<u>2,754</u>	Black Female:	<u>1,281</u>	Other Female:	<u>392</u>	Total Female: <u>4,427</u>
Classified Employees:						
White Male:	<u>170</u>	Black Male:	<u>155</u>	Other Male:	<u>49</u>	Total Male: <u>374</u>
White Female:	<u>287</u>	Black Female:	<u>410</u>	Other Female:	<u>19</u>	Total Female: <u>716</u>
Faculty:						
White Male:	<u>552</u>	Black Male:	<u>24</u>	Other Male:	<u>186</u>	Total Male: <u>762</u>
White Female:	<u>493</u>	Black Female:	<u>49</u>	Other Female:	<u>146</u>	Total Female: <u>688</u>
Total White Male:	<u>2,194</u>	Total Black Male:	<u>515</u>	Total Other Male:	<u>576</u>	Total Male: <u>3,285</u>
Total White Female:	<u>5,160</u>	Total Black Female:	<u>2,269</u>	Total Other Female:	<u>810</u>	Total Female: <u>8,239</u>
Total White:	<u>7,354</u>	Total Black:	<u>2,784</u>	Total Other:	<u>1,386</u>	Total Employees: <u>11,524</u>
				Total Minority:	<u>4,170</u>	

FORM BR-6

ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2020
Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
Thompson Electric Inc	\$169,011							X
OJ's Service Company	\$79,970							X
Advanced Fluid Technology	\$51,406		X					
JE Systems	\$51,119				X			

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 4

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$16,330,869
 (Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 2.2%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF THE UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
June 30, 2019**

<i>Finding:</i>	No Findings noted
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AUDIT OF UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
Audited by KPMG LLP
June 30, 2019

<i>Finding:</i>	No Findings noted
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UNIVERSITY OF ARKANSAS AT PINE BLUFF

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2021-23 APPROPRIATION REQUESTS

INSTITUTION HISTORY AND ORGANIZATION

Introduction

The University of Arkansas at Pine Bluff (UAPB) is an 1890 Land Grant institution and is the second oldest public university in Arkansas. UAPB maintains a 320-acre main campus, an extended campus in North Little Rock, research farms in Lake Village, Lonoke and Marianna, research and Extension offices in Lonoke, Newport and Lake Village, an ERDC Business Support Incubator (Downtown Pine Bluff), and a University Plaza. 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.

UNIVERSITY OF ARKANSAS AT PINE BLUFF

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2021-23 APPROPRIATION REQUESTS

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.

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.

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

UNIVERSITY OF ARKANSAS AT PINE BLUFF

INSTITUTIONAL GOALS, OBJECTIVES, AND STRATEGIES AS RELATED TO THE 2021-23 APPROPRIATION REQUESTS

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
2021-2023 BIENNIUM**

INSTITUTION UNIVERSITY OF ARKANSAS AT PINE BLUFF

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	26,641,383		28,534,841		29,687,042		30,590,079		30,590,079		30,590,079		30,590,079	
2 CASH	23,563,201		68,480,349		68,480,349		68,480,349		68,480,349		68,480,349		68,480,349	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$50,204,584	616	\$97,015,190	634	\$98,167,391	883	\$99,070,428	885	\$99,070,428	881	\$99,070,428	885	\$99,070,428	881
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	1,418,346	1%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	25,913,242	50%	24,901,490	26%			27,874,228	28%	27,874,228	28%	27,874,228	28%	27,874,228	28%
14 EDUCATIONAL EXCELLENCE TRUST FUND	2,146,487	4%	2,215,005	2%			2,215,005	2%	2,215,005	2%	2,215,005	2%	2,215,005	2%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	23,563,201	46%	40,480,349	42%			40,480,349	41%	40,480,349	41%	40,480,349	41%	40,480,349	41%
17 SPECIAL REVENUES	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
18 FEDERAL FUNDS	0	0%	28,000,000	29%			28,000,000	28%	28,000,000	28%	28,000,000	28%	28,000,000	28%
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	\$51,622,930	100%	\$97,015,190	100%			\$98,569,582	100%	\$98,569,582	100%	\$98,569,582	100%	\$98,569,582	100%
22 EXCESS (FUNDING)/APPROPRIATION	(\$1,418,346)		\$0				\$500,846		\$500,846		\$500,846		\$500,846	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2020:	\$22,734,216
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$3,338,404
INVENTORIES	\$24,178
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	\$1,500,000
MAJOR CRITICAL SYSTEMS FAILURES	\$2,000,000
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$7,778,160
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	\$2,000,000
OTHER (FOOTNOTE BELOW)	\$3,878,421
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$2,215,053

*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 2021-2023 BIENNIUM (Non-Formula Entities)**

UNIVERSITY OF ARKANSAS AT PINE BLUFF
NAME OF INSTITUTION

EXPENDITURE CATEGORIES	2019-2020 ACTUAL	2020-2021 BUDGETED *	2021-2023 INSTITUTIONAL REQUESTS / AHECB RECOMMENDATIONS			
			2021-2022		2022-2023	
			REQUEST	RECOMMENDATION	REQUEST	RECOMMENDATION
1 RESEARCH	1,582,191	1,936,253	2,747,552	2,747,552	2,747,552	2,747,552
2 PUBLIC SERVICE	1,312,509	1,588,925	2,299,370	2,299,370	2,299,370	2,299,370
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.	\$2,894,700	\$3,525,178	\$5,046,922	\$5,046,922	\$5,046,922	\$5,046,922
17 NET LOCAL INCOME						
18 PRIOR YEAR BALANCE***						
STATE FUNDS:						
19 GENERAL REVENUE	3,778,905	3,525,178	5,046,922	5,046,922	5,046,922	5,046,922
20 EDUCATIONAL EXCELLENCE						
21 WORKFORCE 2000						
22 TOBACCO SETTLEMENT FUNDS						
23 OTHER STATE FUNDS **						
24 TOTAL SOURCES OF INCOME	\$3,778,905	\$3,525,178	\$5,046,922	\$5,046,922	\$5,046,922	\$5,046,922

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
2021-2023 BIENNIUM**

FUND CGA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT PINE BLUFF

APPROPRIATION 616

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	17,428,663	18,501,707	19,266,867	19,723,292	19,723,292		
2 EXTRA HELP WAGES	1,043,188	1,043,188	1,043,188	1,043,188	1,043,188		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	5,053,826	5,067,064	5,165,446	5,306,938	5,306,938		
5 OPERATING EXPENSES	2,965,706	3,572,882	3,861,541	4,166,661	4,166,661		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	150,000	350,000	350,000	350,000	350,000		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$26,641,383	\$28,534,841	\$29,687,042	\$30,590,079	\$30,590,079	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		1,418,346					
15 GENERAL REVENUE	25,913,242	24,901,490		27,874,228	27,874,228		
16 EDUCATIONAL EXCELLENCE TRUST FUND	2,146,487	2,215,005		2,215,005	2,215,005		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$28,059,729	\$28,534,841		\$30,089,233	\$30,089,233	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$1,418,346)	\$0		\$500,846	\$500,846	\$0	\$0

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

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

**APPROPRIATION ACT FORM - CASH FUNDS
2021-2023 BIENNIUM**

FUND 202000

INSTITUTION UNIVERSITY OF ARKANSAS AT PINE BLUFF

APPROPRIATION B13

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	7,405,889	13,122,263	13,122,263	13,122,263	13,122,263		
2 EXTRA HELP WAGES	912,451	2,815,986	2,815,986	2,815,986	2,815,986		
3 OVERTIME	277,853	500,000	500,000	500,000	500,000		
4 PERSONAL SERVICES MATCHING	2,533,622	4,235,857	4,235,857	4,235,857	4,235,857		
5 OPERATING EXPENSES	7,571,069	18,273,367	18,273,367	18,273,367	18,273,367		
6 CONFERENCE FEES & TRAVEL	342,464	776,093	776,093	776,093	776,093		
7 PROFESSIONAL FEES AND SERVICES	1,638,880	4,440,232	4,440,232	4,440,232	4,440,232		
8 CAPITAL OUTLAY	2,874,100	4,000,000	4,000,000	4,000,000	4,000,000		
9 CAPITAL IMPROVEMENTS	0	17,380,829	17,380,829	17,380,829	17,380,829		
10 DEBT SERVICE	0	2,802,223	2,802,223	2,802,223	2,802,223		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	46	20,000	20,000	20,000	20,000		
12 PROMOTIONAL ITEMS	6,827	113,499	113,499	113,499	113,499		
13							
14							
15							
16 TOTAL APPROPRIATION	\$23,563,201	\$68,480,349	\$68,480,349	\$68,480,349	\$68,480,349	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	23,563,201	23,800,000		23,800,000	23,800,000		
19 ALL OTHER FEES		1,281,000		1,281,000	1,281,000		
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS		393,750		393,750	393,750		
21 INVESTMENT INCOME		100,000		100,000	100,000		
22 FEDERAL CASH FUNDS		28,000,000		28,000,000	28,000,000		
23 OTHER CASH FUNDS		14,905,599		14,905,599	14,905,599		
24 TOTAL INCOME	\$23,563,201	\$68,480,349		\$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 2019-2020	BUDGETED 2020-2021	AUTHORIZED 2020-2021	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2021-2022	2021-2022	2021-2023
REGULAR POSITIONS	616	634	883	885	881	
TOBACCO POSITIONS						
EXTRA HELP **	260	306	924	924	924	

FORM BR-4

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF ARKANSAS AT PINE BLUFF
 (NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2019-2020				BUDGETED 2020-2021			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	3,463,962	7,876,263		(4,412,301)	4,539,546	6,773,199		(2,233,653)
2 HOUSING	5,837,100	2,434,777	1,349,702	2,052,621	4,868,000	2,997,885	1,418,176	451,939
3 FOOD SERVICES	5,174,689	3,154,004		2,020,685	4,561,411	3,550,000		1,011,411
4 STUDENT UNION		252,122		(252,122)		298,788		(298,788)
5 BOOKSTORE	246	1,622		(1,376)	135,000			135,000
6 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7 OTHER	156,291	800,617		(644,326)	224,500	612,845		(388,345)
8 SUBTOTAL	\$14,632,288	\$14,519,405	\$1,349,702	(\$1,236,819)	\$14,328,457	\$14,232,717	\$1,418,176	(\$1,322,436)
9 ATHLETIC TRANSFER **	1,213,234			1,213,234	1,391,407			1,391,407
10 OTHER TRANSFERS ***	184,212			184,212	184,212			184,212
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$16,029,734	\$14,519,405	\$1,349,702	\$160,627	\$15,904,076	\$14,232,717	\$1,418,176	\$253,183

* 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 - transit fees, traffic fines, printing services, lease revenue and duplicate ID charges; Operating Expenses - facilities management auxiliary services, Information Technology, parking/auto registration services, homecoming and transit fees.

NOTE: Line 10 - Other Transfers: Transfer from E&G to support Student Union.

**EMPLOYMENT INFORMATION
IDENTIFICATION BY EMPLOYMENT CLASSIFICATION**

UNIVERSITY OF ARKANSAS AT PINE BLUFF
(NAME OF INSTITUTION)

TOTAL NUMBER OF EMPLOYEES IN FISCAL YEAR 2019-2020:				<u>567</u>	
(As of November 1, 2019)					
Nonclassified Administrative Employees:					
White Male:	<u>3</u>	Black Male:	<u>94</u>	Other Male:	<u>0</u>
White Female:	<u>0</u>	Black Female:	<u>60</u>	Other Female:	<u>1</u>
				Total Male:	<u>97</u>
				Total Female:	<u>61</u>
Nonclassified Health Care Employees:					
White Male:	<u>0</u>	Black Male:	<u>0</u>	Other Male:	<u>0</u>
White Female:	<u>0</u>	Black Female:	<u>0</u>	Other Female:	<u>0</u>
				Total Male:	<u>0</u>
				Total Female:	<u>0</u>
Classified Employees:					
White Male:	<u>6</u>	Black Male:	<u>77</u>	Other Male:	<u>0</u>
White Female:	<u>6</u>	Black Female:	<u>133</u>	Other Female:	<u>0</u>
				Total Male:	<u>83</u>
				Total Female:	<u>139</u>
Faculty:					
White Male:	<u>29</u>	Black Male:	<u>40</u>	Other Male:	<u>28</u>
White Female:	<u>8</u>	Black Female:	<u>74</u>	Other Female:	<u>8</u>
				Total Male:	<u>97</u>
				Total Female:	<u>90</u>
Total White Male:		Total Black Male:		Total Other Male:	
<u>38</u>		<u>211</u>		<u>28</u>	
Total White Female:		Total Black Female:		Total Other Female:	
<u>14</u>		<u>267</u>		<u>9</u>	
Total White:		Total Black:		Total Other:	
<u>52</u>		<u>478</u>		<u>37</u>	
				Total Minority:	
				<u>515</u>	
				Total Employees:	<u>567</u>

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**

Fiscal Year 2020

Required by A.C.A. 25-36-104

Institution

UNIVERSITY OF ARKANSAS AT PINE BLUFF

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)						Women
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran	
Arkansas Human Development	\$57,577	X						
Calhoun Heights Community	\$62,875	X						
Coalition For A Tobacco Free	\$61,695	X						
Family & Youth Enrichment Network	\$63,000	X						
First Presbyterian Childcare	\$51,200		X					
Future Builders, INC.	\$63,000	X						
Legacy Initiatives	\$58,943	X						
Mother Goose	\$51,200	X						
ST. Francis House NWA, INC.	\$58,149		X					
The Design Group	\$329,433	X						
V-Force Security	\$308,585	X						

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 11

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$9,138,133
(Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 13%

**ARKANSAS LEGISLATIVE AUDIT
 AUDIT OF UNIVERSITY OF ARKANSAS AT PINE BLUFF
 June 30, 2019**

<p><i>Finding No. 1:</i></p>	<p>In accordance with Ark. Code Ann. § 6-60-209, we performed tests of the student enrollment data for the year ended June 30, 2019, as reported to the Arkansas Department of Higher Education, to provide reasonable assurance that the data was properly reported. During our review, we noted the following items:</p> <ul style="list-style-type: none"> • In our review of supporting documentation for fifty students tested, one student which was reported as enrolled in two courses as of the eleventh class day for the Fall 2018 semester, was determined to have never attended.
<p><i>Institution's Response:</i></p>	<p>Per recommendation to the internal audit finding, to prevent the substance of this finding from reoccurring in the future and to ensure that faculty report students that are in attendance prior to the 11th day of instruction, each faculty member will be required to have students enrolled in their courses to complete at least one assignment prior to the 11th day of instruction and report only those students that have successfully submitted the assignment as attending. A memo to the deans, department chairs, and faculty will be sent to remind them of the aforementioned requirement.</p>

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UNIVERSITY OF CENTRAL ARKANSAS

Dr. Houston Davis, President

INSTITUTION HISTORY AND ORGANIZATION

History of the University

The University of Central Arkansas was established as Arkansas State Normal School by the General Assembly of Arkansas in 1907, with statewide responsibility for preparing citizens to teach Arkansas children. The name of the institution was changed to Arkansas State Teachers College in 1925. In January 1967, the name of the institution was again changed by the state legislature to the State College of Arkansas, expanding its statewide role to a multipurpose institution. On January 21, 1975, the governor of Arkansas signed a bill granting university status to the institution and naming it the University of Central Arkansas.

Enabling Laws

Act 317 of 1907; Act 100 of 1909; Act 31 of 1925; Act 128 of 1941; Act 1 of 1943; Act 5 of 1967; Act 3 of 1975; Act 809 of 1991; Act 24 and 25 of 1992 (1st Ext. Session); Act 250 of 1997; Act 207 of 2003. The appropriated funding for the operations through the FY19-21 Biennium is authorized under Act 724 of the Regular Session of 2019; and Act 141 of the Fiscal Session of 2020.

Description of the University

The University of Central Arkansas 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

UNIVERSITY OF CENTRAL ARKANSAS
Dr. Houston Davis, President

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 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.

UNIVERSITY OF CENTRAL ARKANSAS

Dr. Houston Davis, President

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

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

UNIVERSITY OF CENTRAL ARKANSAS
Dr. Houston Davis, President

diverse and changing world. Our commitment extends to all levels of our campus to foster a climate of ethical conduct, respect, responsibility, and trust.

Milestones and Changes

UCA embarked on a Resource Optimization Initiative (ROI) in 2017, an ongoing data-informed, campus-wide effort to optimize the university budget in the face of unpredictable enrollment trends and limited state funding. ROI will allow us to align existing resources to support student success, invest in strategic initiatives, build financial reserves, and retain employees at a competitive market salary. This initiative has had an immediate benefit in allowing the university to respond confidently to the challenges of the COVID-19 pandemic; ROI will continue to reap benefits long after we emerge from the shadow of the coronavirus.

Student success—especially retention and completion—remain a central focus of UCA's strategic plan. As a result, UCA continues to invest in targeted retention efforts in such areas as academic advising, supplemental instruction, peer success coaching, and academic policy and process improvements. This focus is paying dividends (the following cites preliminary fall 2020 numbers): while UCA's student success efforts have led to an overall 4% increase in first-year student retention, specific initiatives designed to support our diverse student population and build a more inclusive campus have resulted in an impressive 7.4% increase in fall-to-fall retention of minority students.

UCA also continues to focus on transfer student success, starting with clarity about degree requirements in a format that is easy to use and allows for optimal degree completion efficiency. Transfer agreements with 19 out of 22 Arkansas Community Colleges provide more than 540 degree plan checklists that students can follow to complete degrees efficiently at both institutions.

In response to state, regional, and national needs, UCA continues to strengthen its degree and certificate offerings in data analytics, education, and allied health. UCA began accepting students into the BS programs in Community Nutrition and Nutrition Science in Fall 2019, the BS in Cybersecurity Management in Spring 2020, and the EdS in Digital Age Teaching

UNIVERSITY OF CENTRAL ARKANSAS
Dr. Houston Davis, President

and Learning and the certificate in Health Coaching in Fall 2020. In October 2019, the university broke ground on the Integrated Health Sciences Building, expected to open in Fall 2021. This facility will not only provide much-needed space for growing programs, but will also enrich the commitment of UCA—and especially of the College of Health and Behavioral Sciences—to Interprofessional Education. The university also expects to break ground on the Windgate Center for Fine and Performing Arts in Fall 2020. This building, which is expected to open in Fall 2022, was made possible by a transformative \$20 million matching gift from the Windgate Foundation, and will revolutionize the arts experience for students, faculty and arts patrons.

Personnel Request

UCA is not requesting any changes for the 2021-23 biennium regarding new positions. We have requested two provisional positions which are funded by outside sources.

**INSTITUTION APPROPRIATION SUMMARY
2021-2023 BIENNIUM**

INSTITUTION UNIVERSITY OF CENTRAL ARKANSAS

APPROPRIATION	HISTORICAL DATA						INSTITUTION REQUEST & AHECB RECOMMENDATION							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	ACTUAL	POS	BUDGETED	POS	AUTHORIZED	POS	INST REQUEST	POS	AHECB REC	POS	INST REQUEST	POS	AHECB REC	POS
1 STATE TREASURY	56,732,221		57,930,453		61,798,155		62,922,143		62,922,143		62,922,143		62,922,143	
2 CASH	133,402,541		142,304,000		142,304,000		178,838,000		178,838,000		167,404,000		167,404,000	
3														
4														
5														
6														
7														
8														
9														
10														
11 TOTAL	\$190,134,762	1,834	\$200,234,453	1,832	\$204,102,155	2,290	\$241,760,143	2,290	\$241,760,143	2,290	\$230,326,143	2,290	\$230,326,143	2,290
FUNDING SOURCES		%		%				%		%		%		%
12 PRIOR YEAR FUND BALANCE*	0	0%	2,906,828	1%			0	0%	0	0%	0	0%	0	0%
13 GENERAL REVENUE	54,301,814	28%	52,490,524	26%			56,184,892	23%	56,184,892	23%	56,184,892	25%	56,184,892	25%
14 EDUCATIONAL EXCELLENCE TRUST FUND	5,333,242	3%	5,503,483	3%			5,503,483	2%	5,503,483	2%	5,503,483	2%	5,503,483	2%
15 WORKFORCE 2000	0	0%	0	0%			0	0%	0	0%	0	0%	0	0%
16 CASH FUNDS	133,402,541	69%	142,304,000	70%			178,838,000	74%	178,838,000	74%	167,404,000	73%	167,404,000	73%
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	3,993	0%	0	0%			0	0%	0	0%	0	0%	0	0%
21 TOTAL INCOME	\$193,041,590	100%	\$203,204,835	100%			\$240,526,375	100%	\$240,526,375	100%	\$229,092,375	100%	\$229,092,375	100%
22 EXCESS (FUNDING)/APPROPRIATION	(\$2,906,828)		(\$2,970,382)				\$1,233,768		\$1,233,768		\$1,233,768		\$1,233,768	

UNRESTRICTED EDUCATIONAL & GENERAL FUND BALANCE AS OF JUNE 30, 2020:	\$16,129,247
LESS RESERVES FOR:	
ACCOUNTS RECEIVABLE	\$2,130,935
INVENTORIES	\$326,323
YEAR-END ENCUMBRANCES NOT YET RECORDED AS LIABILITIES	
INSURANCE DEDUCTIBLES	
MAJOR CRITICAL SYSTEMS FAILURES	
60 DAYS OF SALARIES & BENEFITS (CASH FLOW PURPOSES)	\$11,369,765
RESERVE FOR SPECIFIC ITEM (SOFTWARE, EQUIPMENT, ETC.)	
OTHER (FOOTNOTE BELOW)	
UNRESERVED EDUCATIONAL & GENERAL FUND BALANCE	\$2,302,224

*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
2021-2023 BIENNIUM**

FUND CUA0000

INSTITUTION UNIVERSITY OF CENTRAL ARKANSAS

APPROPRIATION _____ 310

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	54,172,417	56,000,000	56,000,000	61,500,000	61,500,000		
2 EXTRA HELP WAGES	2,522,593	1,910,453	5,700,000	1,402,143	1,402,143		
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	0	0	78,155	0	0		
5 OPERATING EXPENSES	20,000	20,000	20,000	20,000	20,000		
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0		
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0		
8 CAPITAL OUTLAY	0	0	0	0	0		
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	17,211						
11							
12							
13 TOTAL APPROPRIATION	\$56,732,221	\$57,930,453	\$61,798,155	\$62,922,143	\$62,922,143	\$0	\$0
14 PRIOR YEAR FUND BALANCE**		2,906,828					
15 GENERAL REVENUE	54,301,814	52,490,524		56,184,892	56,184,892		
16 EDUCATIONAL EXCELLENCE TRUST FUND	5,333,242	5,503,483		5,503,483	5,503,483		
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	3,993						
21 TOTAL INCOME	\$59,639,049	\$60,900,835		\$61,688,375	\$61,688,375	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	(\$2,906,828)	(\$2,970,382)		\$1,233,768	\$1,233,768	\$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
2021-2023 BIENNIUM**

FUND 2070000

INSTITUTION UNIVERSITY OF CENTRAL ARKANSAS

APPROPRIATION A75

DESCRIPTION	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED APPROPRIATION 2020-2021	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2021-2022	2022-2023	2021-2022	2022-2023
1 REGULAR SALARIES	29,057,828	32,000,000	32,000,000	32,900,000	33,800,000		
2 EXTRA HELP WAGES	1,450,458	1,600,000	1,600,000	1,600,000	1,600,000		
3 OVERTIME	166,757	140,000	140,000	154,000	169,000		
4 PERSONAL SERVICES MATCHING	24,891,731	28,300,000	28,300,000	29,100,000	29,900,000		
5 OPERATING EXPENSES	34,757,146	45,000,000	45,000,000	46,300,000	47,600,000		
6 CONFERENCE FEES & TRAVEL	856,501	1,590,000	1,590,000	1,600,000	1,640,000		
7 PROFESSIONAL FEES AND SERVICES	2,527,091	5,700,000	5,700,000	5,800,000	5,900,000		
8 CAPITAL OUTLAY	442,859	3,300,000	3,300,000	3,400,000	3,500,000		
9 CAPITAL IMPROVEMENTS	24,718,188	10,800,000	10,800,000	41,100,000	26,400,000		
10 DEBT SERVICE	14,370,675	13,500,000	13,500,000	16,500,000	16,500,000		
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL ITEMS	163,307	374,000	374,000	384,000	395,000		
13							
14							
15							
16 TOTAL APPROPRIATION	\$133,402,541	\$142,304,000	\$142,304,000	\$178,838,000	\$167,404,000	\$0	\$0
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	89,073,759	86,195,295		88,000,000	88,000,000		
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,940,215	1,427,091		1,800,000	1,800,000		
21 INVESTMENT INCOME	1,048,794	976,291		1,000,000	1,000,000		
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	41,339,773	53,705,323		88,038,000	76,604,000		
24 TOTAL INCOME	\$133,402,541	\$142,304,000		\$178,838,000	\$167,404,000	\$0	\$0
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2019-2020	BUDGETED 2020-2021	AUTHORIZED 2020-2021	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2021-2022	2021-2022	2021-2023
REGULAR POSITIONS	1,834	1,832	2,290	2,290	2,290	
TOBACCO POSITIONS						
EXTRA HELP **	1,120	721	1,600	1,600	1,600	

FORM BR-4

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

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

AUXILIARY ENTERPRISE CASH INCOME AND EXPENDITURES

UNIVERSITY OF CENTRAL ARKANSAS
(NAME OF INSTITUTION)

ACTIVITY	ACTUAL 2019-2020				BUDGETED 2020-2021			
	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME	INCOME	OPERATING EXPENSES	DEBT SERVICE	NET INCOME
1 INTERCOLLEGIATE ATHLETICS *	8,659,088	12,265,895	669,102	(4,275,909)	7,992,935	11,735,461	674,220	(4,416,746)
2 HOUSING	17,886,970	9,461,794	7,225,455	1,199,721	19,547,876	9,136,759	7,750,662	2,660,455
3 FOOD SERVICES	9,301,342	7,347,964	0	1,953,378	10,136,129	7,958,730	0	2,177,399
4 STUDENT UNION	1,215,194	984,776	225,569	4,849	1,218,550	1,002,027	227,652	(11,129)
5 BOOKSTORE	366,526	81,997	0	284,529	371,250	81,932	0	289,318
6 STUDENT ORGANIZATIONS AND PUBLICATIONS				0				0
7 OTHER	5,040,227	3,227,214	1,329,471	483,542	5,048,312	2,915,168	1,344,508	788,636
8 SUBTOTAL	\$42,469,347	\$33,369,640	\$9,449,597	(\$349,890)	\$44,315,052	\$32,830,077	\$9,997,042	\$1,487,933
9 ATHLETIC TRANSFER **	1,362,789			1,362,789	1,391,407			1,391,407
10 OTHER TRANSFERS ***	(1,000,181)			(1,000,181)	(2,879,340)			(2,879,340)
11 GRAND TOTAL INCOME, OPERATING EXPENSES, & DEBT SERVICE FOR AUXILIARY ENTERPRISES	\$42,831,955	\$33,369,640	\$9,449,597	\$12,718	\$42,827,119	\$32,830,077	\$9,997,042	\$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 2019-2020:						<u>1,740</u>
(As of November 1, 2019)						
Nonclassified Administrative Employees:						
White Male:	<u>185</u>	Black Male:	<u>21</u>	Other Male:	<u>16</u>	Total Male: <u>222</u>
White Female:	<u>212</u>	Black Female:	<u>34</u>	Other Female:	<u>25</u>	Total Female: <u>271</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>167</u>	Black Male:	<u>28</u>	Other Male:	<u>16</u>	Total Male: <u>211</u>
White Female:	<u>252</u>	Black Female:	<u>35</u>	Other Female:	<u>21</u>	Total Female: <u>308</u>
Faculty:						
White Male:	<u>258</u>	Black Male:	<u>12</u>	Other Male:	<u>46</u>	Total Male: <u>316</u>
White Female:	<u>362</u>	Black Female:	<u>21</u>	Other Female:	<u>29</u>	Total Female: <u>412</u>
Total White Male:	<u>610</u>	Total Black Male:	<u>61</u>	Total Other Male:	<u>78</u>	Total Male: <u>749</u>
Total White Female:	<u>826</u>	Total Black Female:	<u>90</u>	Total Other Female:	<u>75</u>	Total Female: <u>991</u>
Total White:	<u>1,436</u>	Total Black:	<u>151</u>	Total Other:	<u>153</u>	Total Employees: <u>1,740</u>
				Total Minority:	<u>304</u>	

FORM BR-6

**ARKANSAS PUBLIC HIGHER EDUCATION INSTITUTIONS AND ENTITIES
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2020
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	Women
All Electric Supply	\$385,232			X				
Archway Graphics	\$84,104							X
National Filter Solutions	\$87,633				X			
Software House International	\$389,611				X			
Choice Promotions LLC	\$53,165	X						
Kings Painting	\$54,035	X						
Charles R. Washington III	\$101,360	X						
Elite Floor Services	\$61,064							X
Faulkner Plumbing & Mechanical	\$209,443							X
Raised Ink Apparel	\$164,933							X
Government Supply Service (GSS)	\$211,606	X						

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 11

TOTAL EXPENDITURES ON CONTRACTS AWARDED \$9,020,515
(Total Expenditures equals ALL Contracts Exceeding \$50,000--Minority and Non-Minority)

% OF MINORITY CONTRACTS AWARDED 17%

**ARKANSAS LEGISLATIVE AUDIT
AUDIT OF UNIVERSITY OF CENTRAL ARKANSAS
June 30, 2019**

<i>Findings:</i>	No Findings noted
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