

# **Exhibit B.1b**

## **Agency Summaries**

### **Institutions of Higher Education**

**ARKANSAS STATE UNIVERSITY (0125)**  
**FISCAL YEAR 2014 & 2015 - Executive Recommendation**

**I) AGENCY SUMMARY & REVENUE SOURCES**

The Institution is located in Jonesboro, Arkansas and is a four year doctoral granting institution of higher education.

**TOTAL BUDGET**

The Institution's total appropriation request is approximately \$320.4 and \$322.3 million for years 1 and 2, respectively.

**FUNDING SOURCE**

The budget is funded from approximately 23% General Revenue, 2% Educational Excellence Trust Funds, 2% Tobacco Settlement Funds with the remainder as cash funds from tuition, fees, and federal funds.

**II) APPROPRIATION/CHANGES**

\* State Operations - The total requested appropriation of \$77.7 and 79.5 years 1 and 2 include increases of \$14.9 and \$16.7 million for years 1 and 2, respectively. Both years include increases in Salaries (\$9.9 & \$11.3 million), Extra Help (\$110,000 & \$113,000), Matching (\$1.9 & \$2.1 million), Operating Expenses (\$2.9 & \$3.1 million) and Capital Outlay(\$359,000 & \$367,000); included in the requests are increases in the System (\$500,000 & \$580,000) and Heritage Sites (\$1.37 & \$1.8 million) portions and the deletion of the Heritage Sites line item by combining it with the other line items.

\* Ark. Biosciences Institute - The total requested appropriation of approximately \$5.5 and \$5.6 million each year, respectively, includes increases in Salaries (\$385,000 & \$449,000), Extra Help (\$13,000 each yr.), Matching (\$41,000 & \$58,000), Operating Expenses (\$1.9 million ea. Yr.) and Capital Outlay (\$146,000 & \$151,000).

\* Cash Operations - The total requested appropriation of approximately \$237.2 million ea. Yr. contains no overall requested increase but includes line item decreases in Capital Improvements (\$41.6 million each yr.), Extra Help (\$4 million each year), and deletion of Overtime (\$200,000 ea. Yr.) with offsetting increases in other line items - mostly in Salaries (\$10.9 million), Professional Fees & Svcs. (\$14 million), and Debt Service (\$14 million).

**III) ADDITIONAL POSITIONS**

Total positions for FY2014: 2,120

Total positions for FY2015: 2,120

Total Budgeted Positions for FY2013: 1,907

Increase/(Decrease): 213

3 system non-classified and 1 classified, 44 administrative non-classified, 111 classified, 26 academic, 28 auxiliary positions

Total Tobacco Settlement positions for FY2014: 49

Total Tobacco Settlement positions for FY2015: 49

Total Budgeted Tobacco Settlement Positions for FY2013:41

Increase/(Decrease): 8

1 administrative non-classified, 4 classified, and 3 academic

#### IV) SPECIAL LANGUAGE

\* ~~<Requests deletion> Heritage and Museum Sites Funding: States any additional funds may be utilized for the Hemingway-Pfeifer House/Tenant Farmers Museum/Lakeport Plantation/Heritage Center appropriation.~~

\* ~~<Requests deletion> Reallocation of Resources: Allows for the transfer of positions, appropriations & related funds between campuses, divisions, branches & other budgetary units for purposes of reorganization, operational efficiencies or consolidation of administrative functions, limit of 2 per FY and 5% of general revenue and special revenue appropriation, includes non-severability language.~~

\* ~~<Requests deletion> Leases: Authorizes the ASU Board of Trustees to lease facilities or operations for room & board purposes in any manner as determined by the Board.~~

#### Tobacco Settlement Language

\* Transfer Restrictions: Prohibits any transfers among tobacco settlement funds appropriations except as provided in the Act containing the appropriations.

\* Transfer Provisions: Allows transfer of tobacco funds appropriations between line items with approval of the Chief Fiscal Officer of the State, Dept. of Higher Education & Legislative Council with non-severability language.

\* Positions: States that it is not the commitment of the State to continue any position funded from tobacco settlement funds if those funds become insufficient.

\* Compliance: States fiscal control laws and regulations are to be complied with.

\* Intent: States that disbursements are to be in accordance with Initiated Act 1 of 2000, budget manuals, and testimony relating to the appropriation act.

**ARKANSAS TECH UNIVERSITY (0130)**  
**FISCAL YEAR 2014 & 2015 - Executive Recommendation**

**I) AGENCY SUMMARY & REVENUE SOURCES**

The Institution is located in Russellville, Arkansas and is a four year institution of higher education.

**TOTAL BUDGET**

The Institution's total requested appropriation is approximately \$152 million each year.

**FUNDING SOURCE**

The budget is funded from approximately 25% General Revenue, 1% Educational Excellence Trust and Workforce 2000 Funds, with the remainder as cash funds from tuition & fees and federal funds.

**II) APPROPRIATION/CHANGES**

\* State Operations - Total requested appropriation of approximately \$39.6 and \$40.6 million for years 1 and 2 includes increases over budgeted of \$5.4 million and \$6.4 million each year. Increases include line items of Salary (\$3.4 & \$4 million each year), Extra Help (\$305,000 & \$365,000 ea. Yr.), Matching (\$778,000 & \$904,000 ea.), Operating Expenses (\$885,000 & \$979,000 ea.), and Conference & Travel (\$29,600 each).

\* Cash Operations - Total requested appropriation of approximately \$112 million includes no overall increase but does increase the Operating Expense line item (\$2.2 & \$2.8 million each year) with offsetting reductions in Capital Outlay (\$481,800 each year), Capital Improvements (\$125,000 ea.) and Fund Transfers (\$1.6 & \$2.2 million ea.).

**III) ADDITIONAL POSITIONS**

Total positions for FY2014: 1,397

Total positions for FY2015: 1,397

Total Budgeted Positions for FY2013: 1,164

Increase/(Decrease): 233

12 administrative non-classified, 52 classified, 74 academic, 59 auxiliary positions for the Russellville campus and 14 administrative non-classified, 16 classified, 51 academic positions for the Ozark campus.

**IV) SPECIAL LANGUAGE**

\* Food Service: Authorizes the University to operate the food service with contingency positions if the current contract is cancelled after obtaining approval of the Dept. of Higher Education and the Chief Fiscal Officer with prior Legislative

Council review. (contingency positions not requested)

\* Special Allowances: Authorizes special allowances of up to \$10,000 per year for any coach who coaches more than one sport and requires annual reporting to the Legislative Joint Auditing Committee if utilized.

\* Ark. Tech. Inst.: The University shall administer the direction of Arkansas Tech Institute (ATI) and shall make annual reports concerning funding, programs, and services offered by ATI to the Legislative Council.

**RICH MOUNTAIN COMMUNITY COLLEGE (0192)**  
**Fiscal Year 2014 & 2015 - AHECB Recommendation**

**I) AGENCY SUMMARY & REVENUE SOURCES**

Rich Mountain Community College is a two year institution of higher education located in Mena, Arkansas. It states that its mission is "to provide all residents of the Ouachita Mountain Regions with exemplary educational and enrichment opportunities to improve the quality of life and standard of living."

**TOTAL BUDGET**

The Institution's total appropriation request is approximately \$13.4 million and \$13.7 million in years one and two, respectively.

**FUNDING SOURCE**

The budget is funded from 24% General Revenue, 1% Educational Excellence Trust Funds, with the remaining 75% as cash funds from tuition, fees & federal funds.

**II) APPROPRIATIONS/CHANGES**

State Operations - The institution is requesting \$3.5 and \$3.6 million in years one and two, respectively. This request includes the following increases: Regular Salaries (\$37,438/\$57,438); Extra Help (\$5,000); Personal Services Matching (\$25,000/\$45,000); Operating Expenses (\$28,000/\$53,000); Conference Fees & Travel (\$13,165/\$14,270); and Capital Outlay (\$20,000/\$35,000).

Cash Operations - The institution is requesting \$9.9 million and \$10.1 million in years one and two, respectively. The institution is requesting the following decreases: Regular Salaries (\$1.146 million/\$1.046 million); Personal Services Matching (\$268,301/\$218,301); Operating Expenses (\$720,817/\$620,817); Conference Fees & Travel (\$14,144); and Capital Improvements (\$511,200). They are requesting the following increases in both years: Extra Help (\$87,048); Professional Fees and Services (\$4,184); Capital Outlay (\$2.3 million); and Debt Service (\$133,680).

**III) ADDITIONAL POSITIONS**

Total positions for FY2015: 130

Total positions for FY2014: 130

Total budgeted positions for FY2013: 95

Increase/(Decrease): 35

Increases were requested in the following areas: Twelve Month Admin - Nonclassified (4), Nine Month Academic (31)

**IV) SPECIAL LANGUAGE**

NA

UNIVERSITY OF ARKANSAS (0135)  
FISCAL YEAR 2014 & 2015 - Executive Recommendation

**I) AGENCY SUMMARY & REVENUE SOURCES**

The Institution is located in Fayetteville, Arkansas and is a four year doctoral granting institution of higher education.

**TOTAL BUDGET**

The Institution's total appropriation request is approximately \$1.14 billion for each year of the biennium.

**FUNDING SOURCE**

The budget is funded from approximately 20% General Revenue, 1% Educational Excellence Trust Funds, with the remainder as cash funds from tuition & fees, federal funds, Tobacco Settlement Funds, and other funds.

**II) APPROPRIATION/CHANGES**

\* State Operations - Total requested appropriation of approximately \$232 and \$237 million each year includes increases over budgeted of \$31.3 and \$36.6 million in years 1 & 2, respectively, which include increases in Salary (\$11.3 & \$13.3 million each year), Matching (\$7.3 & \$8.3 million ea. Yr.), and in Operating Expenses (\$12.7 & \$15 million ea. Yr.).

\* Biosciences Institute - Total requested appropriation of approximately \$2.4 million each year includes an increase over FY13 budgeted of \$779,640 in the Capital Outlay line-item for each year. Tobacco Settlement funded.

\* Biosciences Institute - Agriculture Experiment Station - Total requested appropriation of approximately \$2.4 million each year includes an increase over FY13 budgeted totaling \$819,509 each year, with increases in Salaries (\$452,972 each year), Matching (\$98068 ea. Yr.), Operating Expenses (\$137,969 ea. Yr.), Professional Fees (\$10,000 ea.), and Capital Outlay (\$120,500 ea.). Tobacco Settlement funded.

\* New General Revenue Funded appropriation requests - Arkansas Research and Educational Optical Network Operations of \$1.35 and \$1.38 million for years 1 & 2, respectively; Garvan Woodland Gardens of \$500,000 and \$511,000 years 1 & 2; and the Pryor Center for Arkansas History operating expenses of \$235,000 and \$240,405 years 1 & 2;

\* Deletion of Appropriation - Knowledge Based Economic Development Program - Winthrop Rockefeller Institute - Deletion of personal services and operating expenses appropriation authorized at \$248,951.

\* Cash Operations - Total requested appropriation of approximately \$840 million each year does not include an increase over budgeted. Cash - UofA Soils Testing and Research - Total requested appropriation of \$3.75 million each year does not include an increase over budgeted. Cash - Ark. Research and Educational Optical Network - Total requested appropriation of approximately \$55 million each year does not include an increase over budgeted.

\* UAF Law School - Total requested of \$800,000 each year equals the current budgeted amount and is funded from \$15 of circuit court filing fees split between UALR and UAF.

\* School for Mathematics, Sciences, & Arts - State Operations - Total appropriation request of approximately \$8.7 and \$8.9 million each year includes increases of approximately \$676,000 and \$875,000 for years 1 & 2, respectively, which includes increases in Salaries (\$250,000 & \$300,000), Matching (\$100,000 & \$150,000), Operating Expenses (\$201,000 & \$300,000), Conferences & Travel (\$100,000 ea. Yr.), and Capital Outlay (\$25,000 ea. Yr.).

\* School for Mathematics, Sciences, & Arts - Cash Operations - Total requested appropriation of \$30 million each year equals the FY13 budgeted with the establishment of a Promotional Items line item of \$35,000 each year offset by a reduction in the Operating Expenses line item.

### III) ADDITIONAL POSITIONS

Total positions (includes Tobacco Settlement) for FY2014: 7,351  
Total positions (includes Tobacco Settlement) for FY2015: 7,351  
Total Budgeted Positions for FY2013: 6,040  
Increase/(Decrease): 1,311

10 administrative non-classified and 2 classified for the System; 67 administrative non-classified and 209 classified, 417 academic, 115 auxiliary positions for UAF; 248 for Agri. Experiment Station; 161 for Cooperative Extension; 26 for Archeological Survey; 3 Garvan Woodland Gardens; 11 Criminal Justice Inst.; 13 Clinton School; 5 Ark. Edu. Research Optical Net.; 14 Ark. School for Math., Sci. & Arts

### IV) SPECIAL LANGUAGE

\* <Requests Deletion also for appropriation> ~~Winthrop Rockefeller Inst. Funding; Requires funding of the Rockefeller Institute appropriation.~~

\* <Requests change> Criminal Just. Inst. - Transfer Provision:



Transfers \$150,000, prior to any other transfer, from the Special State Assets Forfeiture Fund to the University of Arkansas Fund for the Criminal Justice Institute for education and training to address methamphetamine activities in the State.

\* Archeological Survey - Use & Disbursing Officer: Restricts the appropriation & funds allocated to the Arkansas Archeological Survey to be used for no other purpose and makes the VP for Finance & Administration the disbursing officer.

\* <Modified for clarification> Special Allowances: Authorizes special allowances for housing and other unusual expenses for various Athletic Departments' employees, to be paid from athletic event receipts or from contributions other than state funds, with annual reporting to the Joint Legislative Auditing Committee.

\* Additional Payments Authorized: Authorizes additional payments to head and assistant coaches from contract generated revenue with vendors of athletic apparel, shoes, multimedia rights, & other products

\* Apprentice Program Wages: Provides for US Dept of Labor Approved Apprentice Program guidelines to be followed with skilled trades worker positions.

\* ASMSA - Summer School Employees: Allows Residential Mentors, Teachers, and Counselors of the School for Math., Sciences and Arts additional compensation not to exceed 1/10 of their annual salary for summer work.

\* ASMSA - Teacher Grant Funding Provision: Allows payment of additional compensation to School for Mathematics and Sciences teachers of to 1/10 of their annual salary for writing grants and publishing papers and not to be paid from General Revenue or Educational Excellence funds.

#### TOBACCO SETTLEMENT LANGUAGE BELOW

\* Transfer Restrictions: Prohibits any transfers among tobacco settlement funds appropriations except as provided in the Act containing the appropriations.

\* Transfer Provisions: Allows transfer of tobacco funds appropriations between line items with approval of the Chief Fiscal Officer of the State, Dept. of Higher Education & Legislative Council and includes non-severability language.

\* Positions: States that it is not the commitment of the State to continue any position funded from tobacco settlement funds if those funds become insufficient.

\* Compliance: States fiscal control laws and regulations are to

be complied with.

\* Intent: States that disbursements are to be in accordance with Initiated Act 1 of 2000, budget manuals, and testimony relating to the appropriation act.

**UNIVERSITY OF ARKANSAS - FORT SMITH (0195)**  
**FISCAL YEAR 2014 & 2015 - Executive Recommendation**

**I) AGENCY SUMMARY & REVENUE SOURCES**

The Institution is located in Fort Smith, Arkansas, is a four year institution of higher education, and became a part of the University of Arkansas System effective January 1, 2002. An election was held on July 17, 2001 which repealed a 5.2 mills property tax, dissolved the Sebastian County Community College District, and a .25% local sales & use tax was passed for support of UA-Fort Smith.

**TOTAL BUDGET**

The Institution's total requested appropriation is approximately \$246.6 and \$247.2 million for years 1 & 2 of the biennium.

**FUNDING SOURCE**

The budget is funded from approximately 9% General Revenue, 1% Educational Excellence Trust Funds with the remainder as cash funds from tuition & fees, federal funds, and other funds.

**II) APPROPRIATION/CHANGES**

\* State Operations - Total requested appropriation of approximately \$24.7 and \$25.3 million includes increases over budgeted of \$1.3 and \$1.9 million for years 1 & 2, which includes increases in Salaries (\$1.2 and \$1.4 million each yr.), Extra Help (\$137,000 & \$160,000 ea.), Matching (\$5,000 yr. 2 only), Operating Expense (\$343,000 yr. 2 only), and Funded Depreciation (<\$7,460> yr. 1 & \$2,540 yr.2).

\* Cash Operations - Total requested appropriation is equal to the FY13 budgeted but includes increases in Professional Fees & Svcs. (\$100,000 ea. Yr.), Capital Improvements (\$2 million ea.), Debt Service (\$1 million ea.), and Promotional Items (\$125,000 ea.), offset by a decrease in Fund Transfer/Refunds (<\$3.23 million each year).

**III) ADDITIONAL POSITIONS**

Total positions for FY2014: 1,119

Total positions for FY2015: 1,119

Total Budgeted Positions for FY2013: 918

Increase/(Decrease): 201

23 administrative non-classified, 44 classified, 105 academic, 19 auxiliary, and 10 positions for the Technical Ctr.

**IV) SPECIAL LANGUAGE**

None

**UNIVERSITY OF ARKANSAS AT LITTLE ROCK (0145)  
FISCAL YEAR 2014 & 2015 - Executive Recommendation**

**I) AGENCY SUMMARY & REVENUE SOURCES**

The Institution is located in Little Rock, Arkansas and is a four year doctoral granting institution of higher education.

**TOTAL BUDGET**

The Institution's total appropriation request is approximately \$442.9 million and \$444.5 for years 1 and 2, respectively.

**FUNDING SOURCE**

The budget is funded from approximately 15% General Revenue, 1% Educational Excellence Trust Funds with the remainder as cash funds from tuition & fees, Special Revenue & other funds.

**II) APPROPRIATION/CHANGES**

\* State Operations - Total requested appropriation of approximately \$70.6 and \$72.2 million each year includes increases over budgeted in Salary (\$2.9 & \$4.3 million each year) and Matching (\$2.6 & \$2.9 million ea. Yr.) each year.

\* Cash Operations - Total requested appropriation of \$371.2 million each year does not include an increase over budgeted but increases the Conference & Travel (\$1 million ea.) and Debt Service (\$5 million ea.) line items with an offsetting decrease of \$6 million each year in the Fund Transfer line item.

\* UALR Law School - Total requested of \$800,000 each year equals the current budgeted amount and is funded from \$15 of circuit court filing fees split between UALR and OAF.

**III) ADDITIONAL POSITIONS**

Total positions for FY2014: 2,295

Total positions for FY2015: 2,295

Total Budgeted Positions for FY2013: 2,040

Increase/(Decrease): 255

43 administrative non-classified, 121 classified, 101 academic, 19 auxiliary positions and a net <-29> reduction for the Nanotech Center and Engineering & Technology College

**IV) SPECIAL LANGUAGE**

\* Special Allowances: Authorizes a total of \$30,000 each year as special allowances for housing and other unusual expenses for various Athletic Department employees, to be paid from athletic event receipts and reported annually to the Legislative Joint Auditing Committee.

**UNIVERSITY OF ARKANSAS AT MONTICELLO (0155)**  
**FISCAL YEAR 2014 & 2015 - Executive Recommendation**

**I) AGENCY SUMMARY & REVENUE SOURCES**

The Institution is located in Monticello, Arkansas, it is a four year institution of higher education, and has campuses in Crossett and McGehee. Act 1010 of 2005 transferred the Arkansas Heavy Equipment Operator Training Academy from South Arkansas Community College to the institution.

**TOTAL BUDGET**

The Institution's total requested appropriation is approximately \$77.8 and \$78.3 million for years 1 and 2 of the biennium, respectively.

**FUNDING SOURCE**

The budget is funded from approximately 21% General Revenue, 1% Educational Excellence Trust Funds, 2% Work Force 2000 Funds with the remainder as cash funds from tuition & fees, federal funds, and Timber Severance tax.

**II) APPROPRIATION/CHANGES**

\* State Operations - Monticello - Total requested appropriation of approximately \$14.6 and \$15 million for years 1 and 2 includes increases over budgeted totaling \$283,02 in year 1 and \$611,576 in year 2 in the Salary (\$100,000 & \$200,000 each year), Matching (\$80,000 & \$180,000 ea. Yr.), Operating Expense (\$78,052 & \$206,576 ea.), and Capital Outlay (\$25,000 ea.) line items for the respective years.

\* State Operations - Crossett - Total requested appropriation of approximately \$1.8 million each year includes an FY14 net increase of \$50,479, which includes \$100,000 in Salary appropriation with an offsetting decrease in Matching (<\$40,000>) and Operating Expense (<\$9,521>), and an FY15 net increase of \$91,405 which includes increases of \$100,000 in Salary & \$31,405 in Operating Expenses offset by a decrease in Matching appropriation (<\$40,000>).

\* State Operations - McGehee - Total requested appropriation of approximately \$1.8 million each year includes an increase of \$180,000 in Salary each year offset by decreases in Matching (<\$55,000> ea. Yr.) and Operating Expenses (<\$85,350> & <\$30,585> yrs. 1 & 2).

\* Cash Operations - Are requested at the current FY13 budgeted level for the biennium of approximately \$55.2 each year for Monticello, \$2 million each year for Crossett, and \$1.9 million

each year for McGehee.

**III) ADDITIONAL POSITIONS**

Total positions for FY2014: 618

Total positions for FY2015: 618

Total Budgeted Positions for FY2013: 466

Increase/(Decrease): 152

10 administrative non-classified, 30 classified, 61 academic, and 9 auxiliary positions for Monticello; 23 classified and academic positions for McGehee; 16 administrative [1], classified [3], and academic [12] positions for Crossett; and 3 administrative positions for the Warren Center.

**IV) SPECIAL LANGUAGE**

None

**UNIVERSITY OF ARKANSAS AT PINE BLUFF (0160)**  
**FISCAL YEAR 2014 & 2015 - Executive Recommendation**

**I) AGENCY SUMMARY & REVENUE SOURCES**

The Institution is located in Pine Bluff, Arkansas, and is a four year institution of higher education.

**TOTAL BUDGET**

The Institution's total requested appropriation is approximately \$145.8 and \$149.2 million for years 1 and 2 of the biennium, respectively.

**FUNDING SOURCE**

The budget is funded from approximately 18% General Revenue, 1% Educational Excellence Trust Funds with the remainder as cash funds from tuition & fees, and federal funds.

**II) APPROPRIATION/CHANGES**

\* State Operations - Total requested appropriation of approximately \$28.5 and \$29.2 million for years 1 & 2 includes increases of approximately \$1.5 and \$2.1 million for years 1 & 2, which includes increases in Salaries (\$882,108 & \$1,274,556 each year), Extra Help (\$48,298 & \$69,786 ea. Yr.), Matching (\$239,840 & \$346,545 ea.), Operating Expenses (\$204,792 & 307,373 ea.), Professional Fees (\$14,585 & \$21,074 ea.), and Funded Depreciation (\$57,626 & \$83,264 ea. Yr.).

\* Cash Operations - Total requested appropriation of approximately \$117.3 and \$120 million for years 1 & 2 includes increases of \$2.6 and \$5.3 million for years 1 & 2, which includes approximate increases in Salaries (\$640,000 & \$1.3 million each year), Extra Help (\$96,000 & 194,000 ea. Yr.), Overtime (\$101,000 & \$204,000 ea.), Matching (\$204,000 & \$412,000 ea.), Operating Expenses (\$386,000 & \$781,000 ea.), Conference Fees & Travel and Professional Fees & Svc. (\$52,000 and \$104,000 for each), Capital Outlay (\$315,000 & \$638,000 ea.), Capital Improvements (\$494,000 & \$999,000 ea.), Debt Service (\$80,000 & \$162,000 ea.), Fund Transfers/Refunds (\$216,000 & \$437,000 ea.), and Promotional Items (\$2,400 & \$4,900 each year).

**III) ADDITIONAL POSITIONS**

Total positions FY2014: 911

Total positions FY2015: 911

Total Budgeted Positions for FY2013: 686

Increase/(Decrease): 225

11 administrative non-classified, 79 classified, 55 academic, 11



auxiliary, 69 Agri. Experiment Station and 1890 Extension Program including administrative [19] and academic positions

**IV) SPECIAL LANGUAGE**

\* Special Allowances: Authorizes maximum salaries to be exceeded up to one-half for scientists at the Biomedical Research Center

\* Jenkins Center: Provides support to the Jenkins Center in Pine Bluff of \$252,558 with proportional revenue reductions.

\* 1890 Matching Funds: 100% Matching funds for the 1890 Research & Extension Programs shall be included in the base in any funding formulas of the Department of Higher Education and the Arkansas Higher Education Coordinating Board.

\* <Requested New Language> Special Allowances: Authorizes special allowances for housing and other unusual expenses for various Athletic Department employees, to be paid from auxiliary income from athletic event receipts, limited to \$20,000 total for the athletic director and head coaches and \$10,000 total for the associate director and assistant coaches with no single position receiving more than \$10,000 and with annual reporting to the Joint Legislative Auditing Committee.

**UNIVERSITY OF CENTRAL ARKANSAS (0165)**  
**FISCAL YEAR 2014 & 2015 - Executive Recommendation**

**I) AGENCY SUMMARY & REVENUE SOURCES**

The Institution is located in Conway, Arkansas and is a four year institution of higher education.

**TOTAL BUDGET**

The Institution's requested appropriation is approximately \$829.3 and \$843.8 million for years 1 & 2 of the biennium.

**FUNDING SOURCE**

The budget is funded from approximately 7% General Revenue, 1% Educational Excellence Trust Funds, with the remainder as cash funds from tuition & fees, federal funds, & other funds.

**II) APPROPRIATION/CHANGES**

\* State Operations - Total requested appropriation of approximately \$59.9 and \$61.2 million for years 1 & 2 includes increases over budgeted of \$3 and \$4.4 million for years 1 & 2, which includes increases in Salary (\$600,000 & \$1 million each year), a decrease in Extra Help for year 1 only (<\$100,000>), Matching (\$952,000 & \$1.4 million ea. Yr.), and Operating Expenses (\$1.6 & \$2.07 million ea.).

\* Cash Funds - Total requested appropriation of approximately \$769 and \$783 million for years 1 & 2 includes increases of \$446 million and \$459 million for years 1 & 2, which includes increases in Salaries (\$2 & 12 million each year), Extra Help (\$6 million ea.yr.) Overtime (\$600,000 ea.), Matching (\$6 & \$8 million ea. Yr.), Operating Expenses (\$184 million ea. Yr.), Conference & Travel (\$4 million ea.), Professional Fees (\$12 million ea.), Capital Outlay (\$38 million ea.), Capital Improvements (\$154 million ea.), Debt Service (\$22 & \$23 million ea. Yr.), Fund Transfers/Refunds (\$16.2 million ea.), and Promotional Items (\$600,000 ea.).

**III) ADDITIONAL POSITIONS**

Total positions for FY2014: 2,234

Total positions for FY2015: 2,234

Total Budgeted Positions for FY2013: 1,783

Increase/(Decrease): 451

29 administrative non-classified, 141 classified, 220 academic, and 61 auxiliary and contingency positions

**IV) SPECIAL LANGUAGE**

\* Food Service: Authorizes the University to operate the food

service with contingency positions if the current contract is cancelled after obtaining approval of the Dept. of Higher Education and the Chief Fiscal Officer with prior Legislative Council review.

\* Special Allowance: Authorizes special allowances of up to \$10,000 per year for any coach who coaches more than one sport and authorizes additional payments to head coaches from monies generated through contracts with apparel vendors, with annual reporting to the Legislative Joint Auditing Committee.

\* Membership Authorization: Authorizes the UCA Board of Trustees to enact voluntary payroll deductions for employees using on-campus programs & facilities.

\* Tuition Reimbursement: The institution's Board of Trustees shall be authorized to reimburse educational expenses of faculty for additional education benefiting the university in meeting accreditation and professional standards in critical shortage instructional areas.