

UNIVERSITY OF ARKANSAS (0135) - 2007-09 BIENNIUM

I) AGENCY SUMMARY & REVENUE SOURCES

The Institution is located in Fayetteville, Arkansas and had total student on-campus headcount of 17,821 (15,858 full-time equivalency) in the Fall, 2005. It is a four year doctoral granting institution of higher education.

TOTAL BIENNIAL BUDGET

The Institution's total budget for the biennium is \$1.007 billion the first year & \$1.116 billion the second year.

FUNDING SOURCE

The budget is funded from 20.6% general revenue, 1.9% Educational Excellence Trust Funds, 0.4% Biosciences Inst. and Agri. Experiment Station Tobacco Settlement Trust funds, and the remaining 77.1% as cash funds from tuition, fees & federal funds.

II) SIGNIFICANT CHANGES

Increase in general revenue funding of \$28.4 million for FY08 and \$61.1 for FY09.

Treasury Operating appropriation increases of approx. \$28 million and \$60.3 million for years 1 & 2, respectively.

Cash Operating appropriation increases of approx. \$69.4 million and \$145.8 million for years 1 & 2, respectively.

Soil Testing & Research cash appropriation increases of approx. \$0.568 million and \$1.2 million for years 1 & 2, respectively.

School for Math, Sciences & Arts Treasury appropriation increases of approx. \$438,000 and \$765,000 for years 1 & 2, respectively.

School for Math, Sciences & Arts Cash appropriation increases of approx. \$13.07 million each year.

III) ADDITIONAL POSITIONS

Total positions for 2007-09 Biennium: 7,081

Total budgeted positions for FY 2006-07: 5,512

Increase/(Decrease): 1,569

SYSTEM ADMINISTRATION

19 Twelve Month Ed & General ADMINISTRATIVE

13 Twelve Month Ed & General CLASSIFIED

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346 Twelve Month Ed & General CLASSIFIED

99 Twelve Month Ed & General ADMINISTRATIVE

149 Twelve Month Ed & General ACADEMIC

190 Nine Month Ed & General ACADEMIC

133 Twelve Month Ed & General CLASSIFIED/Ag Experiment Station

36 Twelve Month Ed & General ADMIN/Ag Experiment Station
 98 Twelve Month Ed & General ACADEMIC/Ag Experiment Station
 2 Nine Month Ed & General ACADEMIC/ Ag Experiment Station
 (1) Twelve Month Ed & General ADMIN/Ag Exp. Animal Dis. Diag.
 1 Twelve Month Ed & Gen. CLASSIFIED/Ag Exp. Animal Dis. Diag.
 125 Twelve Month Ed & General CLASSIFIED/Coop Extension
 (256)Twelve Month Ed & General ADMIN/Coop Extension
 393 Twelve Month Ed & General ACADEMIC/Coop Extension
 40 Twelve Month Ed & General CLASSIFIED/Archaeological Survey
 36 Twelve Month Ed & General ACADEMIC/ Archaeological Survey
 93 Twelve Month Auxiliary Enterprises/CLASSIFIED
 33 Twelve Month Auxiliary Enterprises/NON-CLASSIFIED
 15 Twelve Month E&G Admin & ACADEMIC/Crim Justice Institute
 1 Twelve Month Ed & General CLASSIFIED /Crim Just. Institute
 16 Twelve Month E&G ADMIN & ACADEMIC/Clinton School
 1 Twelve Month Ed & General CLASSIFIED / Clinton School
 17 Regular NON-CLASSIFIED positions/Math and Science

IV) SPECIAL LANGUAGE

* Transfer of \$300,000 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.

* Refund to Expenditures: Proceeds from investments for the Soils Testing & Research Program are deemed refunds to expenditures.

* Amending Ark. Code 13-6-205 allowing Archeological Survey to enter into contracts and receive gifts, grants, and other funds from federal and other sources.

* 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.

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

* Athletic Apparel Contracts: Authorizes additional payments to head coaches from contract generated revenue with vendors of athletic apparel, shoes & other products

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

* <Requested Changes: "Employees of School for Mathematics, Sciences, and the Arts who..."; compensation increase to "1/10 1/12" of annual salary; and deletion of five listed positions with insertion of "Teacher Residential Mentor">

Summer School Employees: Payment 1/12 of annual salary to employees in classifications listed for additional months worked during summer.

* <Requested Change increasing compensation to 1/10> Teacher Grant Funding Provision: Payment of additional compensation to School for Mathematics and Sciences teachers from grant monies for an amount of to 1/12 of their annual salary for writing grants, etc.

* Transfers the Springdale Laboratory from the Livestock and Poultry Commission to the Division of Agriculture of the University of Arkansas.

* Fund Balances: Requires certification to the State CFO and the Legislative Council that, as of December 31 of each year, sufficient funds & appropriations are or will be available to meet all obligations; to be filed by February 28th or upon release of the previous year's audit by Legislative Audit and to include the preceding fiscal year's financial statement.

* Carry Forward: Allows for the carry forward of appropriations made from tobacco settlement funds

* 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.

* 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.